

Mississippi Department of Environmental Quality 515 E. Amite St., Jackson, MS
AGENCY ADDRESS

Trudy D. Fisher
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	28,823,836	29,547,006	33,597,983		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(2,753,404)		
c. Per Diem	1,520	3,300	3,300		
Total Salaries, Wages & Fringe Benefits	28,825,356	29,550,306	30,847,879	1,297,573	4.39%
2. Travel					
a. Travel & Subsistence (In-State)	299,839	434,755	434,755		
b. Travel & Subsistence (Out-of-State)	333,634	470,896	470,896		
c. Travel & Subsistence (Out-of-Country)	777				
Total Travel	634,250	905,651	905,651		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	91,181	92,023	92,023		
b. Communications, Transportation & Utilities	321,237	321,642	321,642		
c. Public Information	172,462	172,797	172,797		
d. Rents	2,439,522	2,439,667	2,439,667		
e. Repairs & Service	155,956	156,714	156,714		
f. Fees, Professional & Other Services	18,307,481	15,948,492	15,948,492		
g. Other Contractual Services	1,044,568	1,063,343	1,063,343		
h. Data Processing	1,202,447	1,214,028	1,464,028	250,000	20.59%
i. Other	3,552,219	200	200		
Total Contractual Services	27,287,073	21,408,906	21,658,906	250,000	1.16%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	3,479	5,100	5,100		
b. Printing & Office Supplies & Materials	75,744	130,840	130,840		
c. Equipment, Repair Parts, Supplies & Accessories	297,433	375,432	375,432		
d. Professional & Scientific Supplies & Materials		175,066	175,066		
e. Other Supplies & Materials	665,309	685,543	685,543		
Total Commodities	1,041,965	1,371,981	1,371,981		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	15,791		3,800	3,800	
d. IS Equipment (Data Processing & Telecommunications)	192,357	308,236	263,270	(44,966)	(14.58%)
e. Equipment - Lease Purchase					
f. Other Equipment	160,569	348,800	412,250	63,450	18.19%
Total Equipment (Schedule D-2)	368,717	657,036	679,320	22,284	3.39%
3. Vehicles (Schedule D-3)	357,560	410,500	400,000	(10,500)	(2.55%)
4. Wireless Comm. Devices (Schedule D-4)	149				
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	98,550,823	206,777,789	205,468,432	(1,309,357)	(0.63%)
TOTAL EXPENDITURES	157,065,893	261,082,169	261,332,169	250,000	0.09%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	86,616,234	101,051,575	83,940,560	(17,111,015)	(16.93%)
General Fund Appropriation (Enter General Fund Lapse Below)	13,069,902	14,305,836	14,555,836	250,000	1.74%
State Support Special Funds	475,000				
Federal Funds	92,040,765	153,999,492	151,442,547	(2,556,945)	(1.66%)
Other Special Funds (Specify)	34,099,963	39,274,250	41,347,623	2,073,373	5.27%
Pollution Control	28,628,948	32,165,229	33,163,219	997,990	3.10%
Construction Grants	3,186,656	4,226,347	4,226,347		
Land & Water/Geology/Admin					
Less: Estimated Cash Available Next Fiscal Period	(101,051,575)	(83,940,560)	(67,343,963)	(16,596,597)	(19.77%)
TOTAL FUNDS (equals Total Expenditures above)	157,065,893	261,082,169	261,332,169	250,000	0.09%
GENERAL FUND LAPSE	687,890				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	289	289	289		
b.) Full T-L	229	234	234		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	19.29				
b.) Full T-L	26.62				
c.) Part Perm.					
d.) Part T-L					

Approved by: Jack H. Winstead, Chairman
Official of Board or Commission

Budget Officer: P. Keith Harkins / Keith_Harkins@deq.state.ms.us

Phone Number: 601/961-5381

Submitted by: Trudy D. Fisher
Name

Title: Executive Director

Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Department of Environmental Quality

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	10,350,258	35.90%		8,336,503	28.21%		8,336,503	27.02%	
2. Budget Contingency Fund	413,943	1.43%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	9,885,083	34.29%		8,942,648	30.26%		8,942,648	28.98%	
9. Pollution Control	5,848,261	20.28%		9,585,487	32.43%		10,652,797	34.53%	
10. Construction Grants	3,933	0.01%		10,168	0.03%		10,168	0.03%	
11. Land & Water/Geology/Admin	2,323,878	8.06%		2,675,500	9.05%		2,905,763	9.41%	
12.									
Total Salaries	28,825,356		18.35%	29,550,306		11.31%	30,847,879		11.80%
1. General State Support Special (Specify)	218,808	34.49%		231,543	25.56%		231,543	25.56%	
2. Budget Contingency Fund	3,028	0.47%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	234,144	36.91%		355,263	39.22%		355,263	39.22%	
9. Pollution Control	136,152	21.46%		268,689	29.66%		268,689	29.66%	
10. Construction Grants				500	0.05%		500	0.05%	
11. Land & Water/Geology/Admin	42,118	6.64%		49,656	5.48%		49,656	5.48%	
12.									
Total Travel	634,250		0.40%	905,651		0.34%	905,651		0.34%
1. General State Support Special (Specify)	1,975,211	7.23%		5,154,968	24.07%		5,404,968	24.95%	
2. Budget Contingency Fund	12,775	0.04%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	20,865,974	76.46%		8,013,382	37.43%		8,013,382	36.99%	
9. Pollution Control	3,744,678	13.72%		6,889,225	32.17%		6,889,225	31.80%	
10. Construction Grants				331	0.00%		331	0.00%	
11. Land & Water/Geology/Admin	688,435	2.52%		1,351,000	6.31%		1,351,000	6.23%	
12.									
Total Contractual	27,287,073		17.37%	21,408,906		8.20%	21,658,906		8.28%
1. General State Support Special (Specify)	349,986	33.58%		378,816	27.61%		378,816	27.61%	
2. Budget Contingency Fund	5,538	0.53%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	477,679	45.84%		530,498	38.66%		530,498	38.66%	
9. Pollution Control	131,759	12.64%		353,818	25.78%		353,818	25.78%	
10. Construction Grants	10	0.00%		332	0.02%		332	0.02%	
11. Land & Water/Geology/Admin	76,993	7.38%		108,517	7.90%		108,517	7.90%	
12.									
Total Commodities	1,041,965		0.66%	1,371,981		0.52%	1,371,981		0.52%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Department of Environmental Quality

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Pollution Control									
10. Construction Grants									
11. Land & Water/Geology/Admin									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	60,667	16.55%		113,249	17.23%		115,571	17.01%	
2. Budget Contingency Fund	2,150	0.58%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	234,878	64.07%		229,791	34.97%		234,501	34.51%	
9. Pollution Control	39,116	10.67%		226,150	34.41%		229,618	33.80%	
10. Construction Grants									
11. Land & Water/Geology/Admin	31,906	8.70%		87,846	13.37%		99,630	14.66%	
12.									
Total Equipment	368,717		0.23%	657,036		0.25%	679,320		0.25%
1. General _____ State Support Special (Specify) _____	80,152	22.41%		90,757	22.10%		88,435	22.10%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	149,956	41.93%		184,154	44.86%		179,444	44.86%	
9. Pollution Control	71,445	19.98%		135,589	33.03%		132,121	33.03%	
10. Construction Grants									
11. Land & Water/Geology/Admin	56,007	15.66%							
12.									
Total Vehicles	357,560		0.22%	410,500		0.15%	400,000		0.15%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Pollution Control	149	100.00%							
10. Construction Grants									
11. Land & Water/Geology/Admin									
12.									
Total Wireless Comm. Devices	149		0.00%						

Name of Agency Mississippi Department of Environmental Quality

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	34,820	0.03%							
2. Budget Contingency Fund	37,566	0.03%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	60,193,051	61.07%		135,743,756	65.64%		133,186,811	64.82%	
9. Pollution Control	13,501,522	13.70%		27,921,984	13.50%		26,854,674	13.06%	
10. Construction Grants	24,617,497	24.97%		42,687,181	20.64%		45,244,126	22.01%	
11. Land & Water/Geology/Admin	166,367	0.16%		424,868	0.20%		182,821	0.08%	
12.									
Total Subsidies, Loans & Grants	98,550,823		62.74%	206,777,789		79.20%	205,468,432		78.62%
1. General _____ State Support Special (Specify) _____	13,069,902	8.32%		14,305,836	5.47%		14,555,836	5.56%	
2. Budget Contingency Fund	475,000	0.30%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	92,040,765	58.60%		153,999,492	58.98%		151,442,547	57.95%	
9. Pollution Control	23,473,082	14.94%		45,380,942	17.38%		45,380,942	17.36%	
10. Construction Grants	24,621,440	15.67%		42,698,512	16.35%		45,255,457	17.31%	
11. Land & Water/Geology/Admin	3,385,704	2.15%		4,697,387	1.79%		4,697,387	1.79%	
12.									
TOTAL	157,065,893		100.00%	261,082,169		100.00%	261,332,169		100.00%

SPECIAL FUNDS DETAIL

Mississippi Department of Environmental Quality

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund (3471/3586)	BCF - Budget Contingency Fund	475,000		
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL		475,000		

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
DERA - ARRA Funds (3586)	Pollution Control Operating Fund			18,766		
PPG (3586)	Pollution Control Operating Fund	54.00	54.00	6,525,688	6,605,723	6,605,723
2005 NPDES - MS Supporting ICIS	Pollution Control Operating Fund			2,207	117,000	117,000
2006 Network Infrastructure (3586)	Pollution Control Operating Fund			132,393		
Ambient Air - Katrina Supplemental	Pollution Control Operating Fund			224,914		
State Lead Program (3586)	Pollution Control Operating Fund			253,753	303,177	303,177
AHERA (3586)	Pollution Control Operating Fund			76,718	96,341	96,341
2007 Network Exchange (3586)	Pollution Control Operating Fund			39,213	271,872	271,872
Ambient Air Monitoring - 2.5 (3586)	Pollution Control Operating Fund			380,465	605,146	605,146
Nutrient Criteria Workshop (3586)	Pollution Control Operating Fund			34,615		
Gulf of Mexico - Nutrient Reduction	Pollution Control Operating Fund			14,084	179,000	179,000
Gulf of Mexico - Coastal Urban (3586)	Pollution Control Operating Fund			84,781	123,724	123,724
Beach Monitoring (3586)	Pollution Control Operating Fund			188,343	175,000	175,000
Gulf of Mexico - Lower Pearl River	Pollution Control Operating Fund			24,808	99,753	99,753
Water Quality - Supplemental 106 Funds	Pollution Control Operating Fund			53,503		
Water Quality Management - 205(j)	Pollution Control Operating Fund			90,338	100,000	100,000
Multi-Site (3586)	Pollution Control Operating Fund			92,606	120,209	120,209
NOAA - National Coastal Services	Pollution Control Operating Fund			53,722		
2002 Non-Point Source (3586)	Pollution Control Operating Fund			35,126		
2003 Non-Point Source (3586)	Pollution Control Operating Fund			276,292		
2004 Non-Point Source (3586)	Pollution Control Operating Fund			1,548,420	200,000	200,000
2005 Non-Point Source (3586)	Pollution Control Operating Fund			1,456,346	861,320	861,320
2006 Non-Point Source (3586)	Pollution Control Operating Fund			833,297	2,081,808	2,081,808
2007 Non-Point Source (3586)	Pollution Control Operating Fund			1,234,181	1,955,000	1,955,000
SPAP Grant Administration (3586)	Pollution Control Operating Fund			90,766	125,634	125,634
Dept. of Defense (3586)	Pollution Control Operating Fund			140,525	178,409	178,409
2008 Non-Point Source (3586)	Pollution Control Operating Fund			249,688		
Brownfield Competitive (3586)	Pollution Control Operating Fund			122,045		
Brownfield Katrina Funds (3586)	Pollution Control Operating Fund			164,985	55,954	55,954
CERCLA Core/Voluntary Uncontrolled	Pollution Control Operating Fund	10.00	10.00	173,138	17,894	17,894
CERCLA PA/SI (3586)	Pollution Control Operating Fund			106,327	185,789	185,789
LUST Supplemental - Katrina Funding	Pollution Control Operating Fund			714,092	1,200,712	1,200,712
LUST (3586)	Pollution Control Operating Fund			895,777	1,631,809	1,631,809
Water Quality Yazoo River Basin (3586)	Pollution Control Operating Fund			20,337		
Operator Training (3586)	Pollution Control Operating Fund			13,792		
EMAP Lower MS River (3586)	Pollution Control Operating Fund			71,207	2,869	2,869
Gulf of Mexico - Mercury Analysis	Pollution Control Operating Fund			48,147		
PPIS (3586)	Pollution Control Operating Fund	50.00	50.00	52,201	59,000	59,000
Healthy Seat (3586)	Pollution Control Operating Fund			4,950		

SPECIAL FUNDS DETAIL

Mississippi Department of Environmental Quality

Name of Agency

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
			FY 2010	FY 2011			
		Cash Balance-Unencumbered					
	FEMA - Hurricane Katrina (3586)	Pollution Control Operating Fund			111,270		
	Gulf Coast Water/Wastewater/Stormwater	Pollution Control Operating Fund			258,602		
	Gulf Coast (3586)	Pollution Control Operating Fund			13,602,443	10,237,232	10,237,232
	Underground Storage Tanks (3584)	Pollution Interest Fund	85.00	85.00	550,000	550,000	550,000
	MDA Gulf Coast Grants - Emergency	OPC - MDA Gulf Coast Grants			2,507,728	2,507,728	2,507,728
	MDA Gulf Coast Grants -	OPC - MDA Gulf Coast Grants			41,331,608	112,501,306	112,501,306
	MDA Gulf Coast Grants - Low/Mod	OPC - MDA Gulf Coast Grants			4,158,566	4,158,566	4,158,566
	SRF Capitalization Grant (3597)	State Revolving Loan Fund	16.67	16.67	8,683,330	6,181,205	3,624,260
	FEMA Dam Safety (3580)	Land & Water Resources			148,381		
	USGS Office of Surface Mining (3580)	Land & Water Resources			25		
	2006 Non-Point Source (3580)	Land & Water Resources			174		
	2008 Non-Point Source (3580)	Land & Water Resources			105,388	23,297	23,297
	PPG (3580)	Land & Water Resources	54.00	54.00	225,773	229,930	229,930
	2003 FEMA - Cooperating Technical	Geology			70,471		
	2004 FEMA - Cooperating Technical	Geology			117,664		
	2005 FEMA - Cooperating Technical	Geology			361,338		
	2006 FEMA - Cooperating Technical	Geology			1,718,925		
	2006 FEMA Coop Tech - Restudy (3590)	Geology			50,000		
	2007 FEMA - Cooperating Technical	Geology			911,165		
	2007 FEMA - MMMS (3590)	Geology			89,472		
	State Map (3590)	Geology	60.00	60.00	79,411	95,670	95,670
	Data Preservation (3590)	Geology			5,000		
	NCRDS (3590)	Geology	50.00	50.00	19,180	7,616	7,616
	MSHA Training of Miners (3590)	Geology	20.00	20.00	64,312	52,041	52,041
	DOI - Office of Surface Mining (3590)	Geology	50.00	50.00	108,802	101,758	101,758
	2008 Abandoned Mine Land (3590)	Geology			58,790		
	Gulf Coast Water/Wastewater (3590)	Geology			112,498		
	HUD/MDA Katrina Recovery (3471)	Administrative Services			47,893		
Section A TOTAL					92,040,765	153,999,492	151,442,547

B. OTHER SPECIAL FUNDS (NON-FED'L)	Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
		Cash Balance-Unencumbered	86,616,234	101,051,575	83,940,560
	41990 - Other Licenses, Fees & Permits	Pollution Operating & Emergency Fund	9,195	9,195	9,195
	42350 - Other Fines & Penalties (3586)	Pollution Operating & Emergency Fund	2,176,586	2,176,585	2,176,586
	45010 - Sale of Supp & Serv - O/S St	Pollution Operating & Emergency Fund	2,647	2,647	2,647
	45020 - Sale of Supp & Serv - Btwn St	Pollution Operating & Emergency Fund	82,972	401,481	401,481
	46010 - Sale of Personal Property	Pollution Operating & Emergency Fund	4,745	5,000	5,000
	40603 - Other Sales (3586)	Pollution Operating & Emergency Fund	6,210	6,210	6,210
	46200 - Insurance Adj & Settlements	Pollution Operating & Emergency Fund	1,729		
	89150 - Transfer of Funds from Other	Pollution Operating & Emergency Fund	4,245,026	9,054,916	11,116,580
	49300 - Refund of Prior Year Expend	Pollution Operating & Emergency Fund	38,397	36,539	36,539
	49315 - 5-Year Old Cancelled Warrant	Pollution Operating & Emergency Fund	30		
	49370 - Refunds From Utility Companies	Pollution Operating & Emergency Fund	52		
	49390 - Other Refunds (3586)	Pollution Operating & Emergency Fund	39		
	49925 - Recovery Work Completed	Pollution Operating & Emergency Fund	636		
	41960 - Loan Administration Fee (3588)	SRF Admin Fee Fund	2,979,639	2,979,639	2,979,639

SPECIAL FUNDS DETAIL

Mississippi Department of Environmental Quality

Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	86,616,234	101,051,575	83,940,560
43350 - Interest (3588)	SRF Admin Fee Fund	148,406	148,406	148,406
46200 - Insurance Adj & Settlements	SRF Admin Fee Fund	23		
40720 - Motor Fuels Tax 4/10% (3584)	Pollution Interest Fund	8,223,448	8,223,448	8,223,448
40950 - Hazardous Waste Mgmt Tax	Pollution Interest Fund	331,762	331,762	331,762
40960 - Non-Haz Solid Waste Mgmt Tax	Pollution Interest Fund	4,382,191	4,382,191	4,382,191
40970 - Waste Tire Fee (3584)	Pollution Interest Fund	2,012,991	2,012,991	2,012,991
41670 - Air Operating Permit Fee (3584)	Pollution Interest Fund	6,453,573	6,453,573	6,453,573
41940 - UST Registration Fee (3584)	Pollution Interest Fund	882,360	882,360	882,360
41950 - Asbestos Abatement Certif Fee	Pollution Interest Fund	212,540	212,540	212,540
41980 - Other Regulatory Fees (3584)	Pollution Interest Fund	299,161	299,162	310,870
41990 - Other Licenses, Fees & Permits	Pollution Interest Fund	28,915	28,915	28,915
42350 - Fines & Penalties (3584)	Pollution Interest Fund	164,717	164,717	164,717
43350 - Interest (3584)	Pollution Interest Fund	1,399,939	1,399,939	1,399,939
46010 - Sale of Personal Property (3584)	Pollution Interest Fund	10,035	10,035	10,035
46030 - Other Sales (3584)	Pollution Interest Fund	600	600	600
46200 - Insurance Adj & Settlements	Pollution Interest Fund	183	183	183
89150 - Transfer from Other Funds	Pollution Interest Fund		50,000	50,000
49390 - Other Refunds (3584)	Pollution Interest Fund	1,132	1,132	1,132
49910 - Other Non-Governmental	Pollution Interest Fund	84	84	84
49500 - Loans Repaid to State (3595)	Water Pollution Abatement Loan Fund	63,580		
43350 - Interest (3596)	Water Pollution Control Emergency Loan	95,019	95,019	95,019
47000 - Bond Proceeds (3596)	Water Pollution Control Emergency Loan			
49500 - Loans Repaid to State (3596)	Water Pollution Control Emergency Loan	187,186	205,517	203,679
49150 - Transfers from Other Funds	Water Pollution Control Emergency Loan	5,565		
43350 - Interest (3597)	State Revolving Loan Fund	1,753,959	1,753,959	1,753,959
49150 - Transfers from Other Funds	State Revolving Loan Fund	63,580		
49500 - Loans Repaid to State (3597)	State Revolving Loan Fund	25,785,108	29,165,783	31,090,562
43350 - Interest (3593)	State Revolving Loan Fund - Bond Funds	59,254	59,254	
43350 - Interest (3594)	State Revolving Loan Fund - Bond Funds	15,697	15,697	
47000 - Bond Proceeds (3594)	State Revolving Loan Fund - Bond Funds	600,000		
43350 - Interest - NEW (NEW)	State Revolving Loan Fund - Bond Funds		20,000	20,000
47000 - Bond Proceeds - NEW (NEW)	State Revolving Loan Fund - Bond Funds		850,000	
41990 - Other Licenses, Fees & Permits	Land & Water Resources	26,910	26,910	26,910
42350 - Other Fines & Penalties (3580)	Land & Water Resources	830	830	830
45010 - Sale of Supp & Serv O/S State	Land & Water Resources	10,000	10,000	10,000
45020 - Sale of Supp & Serv Between	Land & Water Resources	5,784	5,784	5,784
49300 - Refund of Prior Year Expend	Land & Water Resources	17		
49390 - Other Refunds (3580)	Land & Water Resources	1		
41660 - Surface Mining Permit Fees	Geology	46,187	46,187	46,187
45010 - Sale of Supp & Serv O/S State	Geology	9,439	9,450	9,450
45020 - Sale of Supp & Serv - Btwn St	Geology	790	800	800
46010 - Sale of Personal Property (3590)	Geology	665	675	675
46200 - Insurance Adj & Settlements	Geology	11	11	11
49150 - Transfer from Other Funds	Geology	93,859	132,952	132,952
49300 - Refund of Prior Year Expend	Geology	288		
49390 - Other Refunds (3590)	Geology	1		
41660 - Surface Mining Permit Fees	Geology	112,500	101,757	101,757
42200 - Bond Forfeitures (3592)	Geology	73,989	90,000	90,000
43350 - Interest (3592)	Geology	10,884	10,915	10,915
45010 - Sale of Supp & Serv O/S State	Administrative Services	7,973	7,973	7,973

SPECIAL FUNDS DETAIL

Mississippi Department of Environmental Quality

Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	86,616,234	101,051,575	83,940,560
46200 - Insurance Adj & Settlements	Administrative Services	479		
46010 - Sale of Personal Property (3471)	Administrative Services	1,665		
49150 - Transfer from Other Funds	Administrative Services	2,776,103	3,782,103	3,782,103
49300 - Refund of Prior Year Expend	Administrative Services	76		
49315 - 5-Year Old Cancelled Warrant	Administrative Services	5		
49390 - Other Refunds (3471)	Administrative Services	8,200		
Section B TOTAL		152,531,801	176,717,401	162,677,749
Section S + A + B TOTAL		245,047,566	330,716,893	314,120,296

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
3586 Pollution Operations	3586	State Treasurer	3,529,325	736,396	5,130
3585 DERA SEP Funds	3586	State Treasurer	219,937	439,875	659,812
3497 Pollution Emergency Response	3586	State Treasurer	3,573,509	4,480,444	5,387,379
3588 SRF Admin Fee	3588	State Treasurer	5,287,362	6,928,096	8,568,831
3478 Groundwater Protection Trust Fund	3584	State Treasurer	16,855,402	12,878,959	8,902,516
3479 Air Title V	3584	State Treasurer	1,915,579	2,108,600	2,301,622
3580 Asbestos Certification Fees	3584	State Treasurer	249,941	183,731	117,521
3481A Perpetual Care & Maintenance	3584	State Treasurer	44,277	80,796	117,315
3481B Waste Min/Uncontrolled Sites	3584	State Treasurer	44,277	80,796	117,315
3481C Non-Hazardous Waste Admin.	3584	State Treasurer	3,153,209	3,093,062	3,032,916
3481D Household Hazardous Waste	3584	State Treasurer	60,822	62,948	65,075
3481E Waste Tire Administration	3584	State Treasurer	233,861	76,840	1
3481F Waste Tire Grants to Counties	3584	State Treasurer	2,654,667	2,955,003	2,987,316
3481G Waste Tires Nuisance Abatement	3584	State Treasurer	252,429	112,190	1
3481H Waste Tires Incentive Grants	3584	State Treasurer	1,164,281	502,245	1
3481K Woodshaft Bankruptcy Bond	3584	State Treasurer	1,255,889	1,094,837	933,785
3483 Non-Haz Solid Waste Corr Action	3584	State Treasurer	3,213,189	2,472,261	1,731,333
3487A Solid Waste Assist - Admin	3584	State Treasurer	1,299	1	
3487B Solid Waste Assist - Counties	3584	State Treasurer	1,515,598	1,096,203	500,148
3487C Solid Waste Assist - Competitive	3584	State Treasurer	1,702,014	1,642,307	1,405,939
3487D Solid Waste Assist - Planning	3584	State Treasurer	440,306	44,143	1
3488 Lead Paint Abate/Certif Program	3584	State Treasurer	78,885	83,770	88,656
3492 Brownfields - App Review	3584	State Treasurer	25,560	6,926	
3493 Voluntary Uncontrolled Sites	3584	State Treasurer	133,354	132,326	131,299
3494 Underground Storage Tank Fees	3584	State Treasurer	1,715,227	1,920,752	2,126,276
3595 Water Pollution Abatement Loan	3595	State Treasurer			
3596 Water Pollution Control	3596	State Treasurer	2,753,497	1,165,776	42,984
3597 State Revolving Loan Fund	3597	State Treasurer	45,647,161	37,656,648	27,392,228
3593 State Revolving Loan Fund - Bond	3593	State Treasurer	1,044,717		
3594 State Revolving Loan Fund - Bond	3594	State Treasurer	615,358		
NEW State Revolving Loan Fund - Bond	NEW	State Treasurer		705,026	
3580 Land & Water Resources	3580	State Treasurer	333,510	220,353	107,196
3590 Geology	3590	State Treasurer	133,619	110,518	87,417
3592 Surface Coal Mining &	3592	State Treasurer	334,628	319,715	304,802
3471 Administrative Services	3471	State Treasurer	868,886	549,017	229,148

SPECIAL FUNDS DETAIL

Mississippi Department of Environmental Quality _____
Name of Agency

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Department of Environmental Quality

Name of Agency

FEDERAL FUNDS

Federal Grant funds listed are currently budgeted during FY 2010 and FY 2011.

STATE SUPPORT SPECIAL FUNDS

Budget contingency funds were used to maintain adequate staff to perform compliance activities in the Metals sector and inspect all pretreatment facilities each year. Beginning BCF appropriation for SFY 2009 was \$500,000. 5% budget reduction (\$25,000) was taken during the SFY.

OTHER SPECIAL FUNDS

All funds shown are currently budgeted for the purposes provided for in state law.

TREASURY FUND/BANK

Treasury Fund Balances are projected based on current funding levels and the activities that are supported by those funding levels.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	10,350,258	413,943	9,885,083	8,176,072	28,825,356
Travel	218,808	3,028	234,144	178,270	634,250
Contractual Services	1,975,211	12,775	20,865,974	4,433,113	27,287,073
Commodities	349,986	5,538	477,679	208,762	1,041,965
Other Than Equipment					
Equipment	60,667	2,150	234,878	71,022	368,717
Vehicles	80,152		149,956	127,452	357,560
Wireless Comm. Devs.				149	149
Subsidies, Loans & Grants	34,820	37,566	60,193,051	38,285,386	98,550,823
Total	13,069,902	475,000	92,040,765	51,480,226	157,065,893
No. of Positions (FTE)	190.47	7.33	169.12	151.08	518.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,336,503		8,942,648	12,271,155	29,550,306
Travel	231,543		355,263	318,845	905,651
Contractual Services	5,154,968		8,013,382	8,240,556	21,408,906
Commodities	378,816		530,498	462,667	1,371,981
Other Than Equipment					
Equipment	113,249		229,791	313,996	657,036
Vehicles	90,757		184,154	135,589	410,500
Wireless Comm. Devs.					
Subsidies, Loans & Grants			135,743,756	71,034,033	206,777,789
Total	14,305,836		153,999,492	92,776,841	261,082,169
No. of Positions (FTE)	157.46		149.99	215.55	523.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				1,297,573	1,297,573
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	2,322		4,710	15,252	22,284
Vehicles	(2,322)		(4,710)	(3,468)	(10,500)
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(2,556,945)	1,247,588	(1,309,357)
Total			(2,556,945)	2,556,945	
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	250,000				250,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	250,000				250,000
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,336,503		8,942,648	13,568,728	30,847,879
Travel	231,543		355,263	318,845	905,651
Contractual Services	5,404,968		8,013,382	8,240,556	21,658,906
Commodities	378,816		530,498	462,667	1,371,981
Other Than Equipment					
Equipment	115,571		234,501	329,248	679,320
Vehicles	88,435		179,444	132,121	400,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			133,186,811	72,281,621	205,468,432
Total	14,555,836		151,442,547	95,333,786	261,332,169
No. of Positions (FTE)	157.46		149.99	215.55	523.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Department of Environmental Quality
 Agency Name _____

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. POLLUTION CONTROL	8,833,649		147,307,975	45,380,942	201,522,566
2. CONSTRUCTION GRANTS			3,624,260	45,255,457	48,879,717
3. LAND & WATER	2,307,147		253,227	156,681	2,717,055
4. GEOLOGY	1,367,788		257,085	430,761	2,055,634
5. ADMINISTRATIVE SERVICES	2,047,252			4,109,945	6,157,197
SUMMARY OF ALL PROGRAMS	14,555,836		151,442,547	95,333,786	261,332,169

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality

Program No. 1 of 5 Programs

AGENCY

POLLUTION CONTROL

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,241,985	351,940	9,121,248	5,848,261	21,563,434
Travel	153,573	3,028	212,232	136,152	504,985
Contractual Services	842,222	10,345	17,373,759	3,744,678	21,971,004
Commodities	264,924	5,538	465,311	131,759	867,532
Other Than Equipment					
Equipment	38,565	2,150	233,603	39,116	313,434
Vehicles	79,987		149,956	71,445	301,388
Wireless Comm. Devs.				149	149
Subsidies, Loans & Grants	33,308	37,566	51,506,664	13,501,522	65,079,060
Total	7,654,564	410,567	79,062,773	23,473,082	110,600,986
No. of Positions (FTE)	105.08	5.92	153.55	98.45	363.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,073,398		8,569,695	9,585,487	22,228,580
Travel	169,680		350,780	268,689	789,149
Contractual Services	3,884,879		7,899,142	6,889,225	18,673,246
Commodities	251,686		521,862	353,818	1,127,366
Other Than Equipment					
Equipment	113,249		229,791	226,150	569,190
Vehicles	90,757		184,154	135,589	410,500
Wireless Comm. Devs.					
Subsidies, Loans & Grants			129,552,551	27,921,984	157,474,535
Total	8,583,649		147,307,975	45,380,942	201,272,566
No. of Positions (FTE)	67.44		141.87	158.69	368.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				1,067,310	1,067,310
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	2,322		4,710	3,468	10,500
Vehicles	(2,322)		(4,710)	(3,468)	(10,500)
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(1,067,310)	(1,067,310)
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality _____

Program No. 1 of 5 Programs

AGENCY

POLLUTION CONTROL

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	250,000				250,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	250,000				250,000
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,073,398		8,569,695	10,652,797	23,295,890
Travel	169,680		350,780	268,689	789,149
Contractual Services	4,134,879		7,899,142	6,889,225	18,923,246
Commodities	251,686		521,862	353,818	1,127,366
Other Than Equipment					
Equipment	115,571		234,501	229,618	579,690
Vehicles	88,435		179,444	132,121	400,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			129,552,551	26,854,674	156,407,225
Total	8,833,649		147,307,975	45,380,942	201,522,566
No. of Positions (FTE)	67.44		141.87	158.69	368.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality
AGENCY

Program No. 2 of 5 Programs

CONSTRUCTION GRANTS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,933	3,933
Travel					
Contractual Services					
Commodities				10	10
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			8,683,330	24,617,497	33,300,827
Total			8,683,330	24,621,440	33,304,770
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				10,168	10,168
Travel				500	500
Contractual Services				331	331
Commodities				332	332
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			6,181,205	42,687,181	48,868,386
Total			6,181,205	42,698,512	48,879,717
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(2,556,945)	2,556,945	
Total			(2,556,945)	2,556,945	
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

Mississippi Department of Environmental Quality
AGENCY

Program No. 2 of 5 Programs

CONSTRUCTION GRANTS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			10,168	10,168
Travel			500	500
Contractual Services			331	331
Commodities			332	332
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		3,624,260	45,244,126	48,868,386
Total		3,624,260	45,255,457	48,879,717
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality

Program No. 3 of 5 Programs

AGENCY

LAND & WATER

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,602,818		305,085	50,932	1,958,835
Travel	35,111		7,038	3,276	45,425
Contractual Services	551,473		161,960	27,023	740,456
Commodities	27,782		4,406	4,720	36,908
Other Than Equipment					
Equipment	2,052			9,620	11,672
Vehicles				55,762	55,762
Wireless Comm. Devs.					
Subsidies, Loans & Grants	25		1,252	40,162	41,439
Total	2,219,261		479,741	191,495	2,890,497
No. of Positions (FTE)	29.46		5.61	0.93	36.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,656,868		181,854		1,838,722
Travel	24,239		2,660		26,899
Contractual Services	575,140		63,126	37,275	675,541
Commodities	50,900		5,587		56,487
Other Than Equipment					
Equipment				13,130	13,130
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				106,276	106,276
Total	2,307,147		253,227	156,681	2,717,055
No. of Positions (FTE)	32.44		3.56		36.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				88,176	88,176
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(88,176)	(88,176)
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality

Program No. 3 of 5 Programs

AGENCY

LAND & WATER

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,656,868		181,854	88,176	1,926,898
Travel	24,239		2,660		26,899
Contractual Services	575,140		63,126	37,275	675,541
Commodities	50,900		5,587		56,487
Other Than Equipment					
Equipment				13,130	13,130
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				18,100	18,100
Total	2,307,147		253,227	156,681	2,717,055
No. of Positions (FTE)	32.44		3.56		36.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality

Program No. 4 of 5 Programs

AGENCY

GEOLOGY

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,026,372		429,472	116,016	1,571,860
Travel	16,658		14,874	1,233	32,765
Contractual Services	260,142		3,311,640	50,595	3,622,377
Commodities	29,124		7,962	7,322	44,408
Other Than Equipment					
Equipment	6,767		1,275	2,108	10,150
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,485		1,805	65,537	68,827
Total	1,340,548		3,767,028	242,811	5,350,387
No. of Positions (FTE)	22.20		9.29	2.51	34.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	998,577		191,099	234,805	1,424,481
Travel	19,981		1,823	6,699	28,503
Contractual Services	315,806		51,114	83,580	450,500
Commodities	33,424		3,049	11,207	47,680
Other Than Equipment					
Equipment				8,216	8,216
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			10,000	86,254	96,254
Total	1,367,788		257,085	430,761	2,055,634
No. of Positions (FTE)	23.83		4.56	5.61	34.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				56,527	56,527
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				11,784	11,784
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(68,311)	(68,311)
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality
AGENCY

Program No. 4 of 5 Programs

GEOLOGY

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	998,577	191,099	291,332	1,481,008
Travel	19,981	1,823	6,699	28,503
Contractual Services	315,806	51,114	83,580	450,500
Commodities	33,424	3,049	11,207	47,680
Other Than Equipment				
Equipment			20,000	20,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		10,000	17,943	27,943
Total	1,367,788	257,085	430,761	2,055,634
No. of Positions (FTE)	23.83	4.56	5.61	34.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality
AGENCY

Program No. 5 of 5 Programs

ADMINISTRATIVE SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,479,083	62,003	29,278	2,156,930	3,727,294
Travel	13,466			37,609	51,075
Contractual Services	321,374	2,430	18,615	610,817	953,236
Commodities	28,156			64,951	93,107
Other Than Equipment					
Equipment	13,283			20,178	33,461
Vehicles	165			245	410
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2			60,668	60,670
Total	1,855,529	64,433	47,893	2,951,398	4,919,253
No. of Positions (FTE)	33.73	1.41	0.67	49.19	85.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,607,660			2,440,695	4,048,355
Travel	17,643			42,957	60,600
Contractual Services	379,143			1,230,145	1,609,288
Commodities	42,806			97,310	140,116
Other Than Equipment					
Equipment				66,500	66,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				232,338	232,338
Total	2,047,252			4,109,945	6,157,197
No. of Positions (FTE)	33.75			51.25	85.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				85,560	85,560
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(85,560)	(85,560)
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality
AGENCY

Program No. 5 of 5 Programs

ADMINISTRATIVE SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,607,660		2,526,255	4,133,915
Travel	17,643		42,957	60,600
Contractual Services	379,143		1,230,145	1,609,288
Commodities	42,806		97,310	140,116
Other Than Equipment				
Equipment			66,500	66,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			146,778	146,778
Total	2,047,252		4,109,945	6,157,197
No. of Positions (FTE)	33.75		51.25	85.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Mississippi Department of Environmental Quality

1 - POLLUTION CONTROL

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Opc Document Mgmt	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	22,228,580		1,067,310		1,067,310	23,295,890		
GENERAL	4,073,398					4,073,398		
ST.SUP.SPECIAL								
FEDERAL	8,569,695					8,569,695		
OTHER	9,585,487		1,067,310		1,067,310	10,652,797		
TRAVEL	789,149					789,149		
GENERAL	169,680					169,680		
ST.SUP.SPECIAL								
FEDERAL	350,780					350,780		
OTHER	268,689					268,689		
CONTRACTUAL	18,673,246			250,000	250,000	18,923,246		
GENERAL	3,884,879			250,000	250,000	4,134,879		
ST.SUP.SPECIAL								
FEDERAL	7,899,142					7,899,142		
OTHER	6,889,225					6,889,225		
COMMODITIES	1,127,366					1,127,366		
GENERAL	251,686					251,686		
ST.SUP.SPECIAL								
FEDERAL	521,862					521,862		
OTHER	353,818					353,818		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	569,190		10,500		10,500	579,690		
GENERAL	113,249		2,322		2,322	115,571		
ST.SUP.SPECIAL								
FEDERAL	229,791		4,710		4,710	234,501		
OTHER	226,150		3,468		3,468	229,618		
VEHICLES	410,500		(10,500)		(10,500)	400,000		
GENERAL	90,757		(2,322)		(2,322)	88,435		
ST.SUP.SPECIAL								
FEDERAL	184,154		(4,710)		(4,710)	179,444		
OTHER	135,589		(3,468)		(3,468)	132,121		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	157,474,535		(1,067,310)		(1,067,310)	156,407,225		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	129,552,551					129,552,551		
OTHER	27,921,984		(1,067,310)		(1,067,310)	26,854,674		
TOTAL	201,272,566			250,000	250,000	201,522,566		

FUNDING:

GENERAL FUNDS	8,583,649			250,000	250,000	8,833,649		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	147,307,975					147,307,975		
OTHER SP.FUNDS	45,380,942					45,380,942		
TOTAL	201,272,566			250,000	250,000	201,522,566		

POSITIONS:

GENERAL FTE	67.44					67.44		
ST.SUP.SPCL.FTE								
FEDERAL FTE	141.87					141.87		
OTHER SP FTE	158.69					158.69		
TOTAL FTE	368.00					368.00		

PRIORITY LEVEL:

				1				
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES	10,168				10,168			
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Department of Environmental Quality

2 - CONSTRUCTION GRANTS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	10,168				10,168			
TRAVEL	500				500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500				500			
CONTRACTUAL	331				331			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	331				331			
COMMODITIES	332				332			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	332				332			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	48,868,386				48,868,386			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	6,181,205		(2,556,945)	(2,556,945)	3,624,260			
OTHER	42,687,181		2,556,945	2,556,945	45,244,126			
TOTAL	48,879,717				48,879,717			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	6,181,205		(2,556,945)	(2,556,945)	3,624,260			
OTHER SP.FUNDS	42,698,512		2,556,945	2,556,945	45,255,457			
TOTAL	48,879,717				48,879,717			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES	1,838,722		88,176	88,176	1,926,898			
GENERAL	1,656,868				1,656,868			
ST.SUP.SPECIAL								
FEDERAL	181,854				181,854			
OTHER			88,176	88,176	88,176			
TRAVEL	26,899				26,899			
GENERAL	24,239				24,239			
ST.SUP.SPECIAL								
FEDERAL	2,660				2,660			

PROGRAM DECISION UNITS

Mississippi Department of Environmental Quality

3 - LAND & WATER

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL	675,541				675,541			
GENERAL	575,140				575,140			
ST.SUP.SPECIAL								
FEDERAL	63,126				63,126			
OTHER	37,275				37,275			
COMMODITIES	56,487				56,487			
GENERAL	50,900				50,900			
ST.SUP.SPECIAL								
FEDERAL	5,587				5,587			
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	13,130				13,130			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,130				13,130			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	106,276		(88,176)	(88,176)	18,100			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	106,276		(88,176)	(88,176)	18,100			
TOTAL	2,717,055				2,717,055			

FUNDING:

GENERAL FUNDS	2,307,147				2,307,147			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	253,227				253,227			
OTHER SP.FUNDS	156,681				156,681			
TOTAL	2,717,055				2,717,055			

POSITIONS:

GENERAL FTE	32.44				32.44			
ST.SUP.SPCL.FTE								
FEDERAL FTE	3.56				3.56			
OTHER SP FTE								
TOTAL FTE	36.00				36.00			

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES	1,424,481		56,527	56,527	1,481,008			
GENERAL	998,577				998,577			
ST.SUP.SPECIAL								
FEDERAL	191,099				191,099			
OTHER	234,805		56,527	56,527	291,332			
TRAVEL	28,503				28,503			
GENERAL	19,981				19,981			
ST.SUP.SPECIAL								
FEDERAL	1,823				1,823			
OTHER	6,699				6,699			
CONTRACTUAL	450,500				450,500			
GENERAL	315,806				315,806			
ST.SUP.SPECIAL								
FEDERAL	51,114				51,114			
OTHER	83,580				83,580			

PROGRAM DECISION UNITS

Mississippi Department of Environmental Quality

4 - GEOLOGY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	47,680				47,680			
GENERAL	33,424				33,424			
ST.SUP.SPECIAL								
FEDERAL	3,049				3,049			
OTHER	11,207				11,207			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	8,216		11,784	11,784	20,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,216		11,784	11,784	20,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	96,254		(68,311)	(68,311)	27,943			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	10,000				10,000			
OTHER	86,254		(68,311)	(68,311)	17,943			
TOTAL	2,055,634				2,055,634			

FUNDING:

GENERAL FUNDS	1,367,788				1,367,788			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	257,085				257,085			
OTHER SP.FUNDS	430,761				430,761			
TOTAL	2,055,634				2,055,634			

POSITIONS:

GENERAL FTE	23.83				23.83			
ST.SUP.SPCL.FTE								
FEDERAL FTE	4.56				4.56			
OTHER SP FTE	5.61				5.61			
TOTAL FTE	34.00				34.00			

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES	4,048,355		85,560	85,560	4,133,915			
GENERAL	1,607,660				1,607,660			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,440,695		85,560	85,560	2,526,255			
TRAVEL	60,600				60,600			
GENERAL	17,643				17,643			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	42,957				42,957			
CONTRACTUAL	1,609,288				1,609,288			
GENERAL	379,143				379,143			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,230,145				1,230,145			
COMMODITIES	140,116				140,116			
GENERAL	42,806				42,806			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	97,310				97,310			
CAPITAL-OTE								

PROGRAM DECISION UNITS

Mississippi Department of Environmental Quality

5 - ADMINISTRATIVE SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	66,500				66,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	66,500				66,500			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	232,338		(85,560)	(85,560)	146,778			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	232,338		(85,560)	(85,560)	146,778			
TOTAL	6,157,197				6,157,197			

FUNDING:

GENERAL FUNDS	2,047,252				2,047,252			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,109,945				4,109,945			
TOTAL	6,157,197				6,157,197			

POSITIONS:

GENERAL FTE	33.75				33.75			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	51.25				51.25			
TOTAL FTE	85.00				85.00			

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

1 - POLLUTION CONTROL

AGENCY NAME

PROGRAM NAME

I. Program Description:

The mission of the Office of Pollution Control is to safeguard the health, safety, and welfare of present and future generations of Mississippians by conserving and improving the state's environment and fostering wise economic growth through responsible regulation.

II. Program Objective:

The objectives of the Office of Pollution Control are to assure that the quality of the state's surface waters, groundwater, and air will be conserved or improved to protect present and future beneficial uses, public health, and welfare; the state's lands impacted by waste disposal or contamination will be managed, remediated, or reclaimed to protect public health and the environment and, to the extent practicable, to return the land to productive and beneficial use; wherever feasible, pollution will be prevented at its source, and the amount of pollution released into the environment will be reduced; and all special funds from which the Office has responsibility to make grants or loans will be dispersed in a timely manner to achieve the intended cost-effective environmental protection and associated stimulus to Mississippi's economy. In pursuing these objectives, the Office inspects facilities for compliance with federal and state water, air, and waste laws and regulations, and issues permits regulating waste handling and discharges to the air and waters of the state. Moreover, the Office strives, through its professionalism, responsiveness, and accessibility, to function as an asset to state and local economic development agencies and to provide both the general public and those regulated by the Office with opportunities to participate in permit decisions, regulation development, and policy making.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) OPC Document Mgmt:**

The Office of Pollution Control requests an increase of \$250,000 in Contractual Services and General Funds for the implementation of a Document Management System.

The initial phase of this project will implement a solution for the Office of Pollution Control's programmatic business processes, with a "day forward" implantation. Additionally, a Strategic Plan will be developed for implementation of a comprehensive Enterprise Content Management (ECM) solution across the agency.

The initial objective of enStore (Electronic Environmental Storage and Retrieval System) is the effective electronic management of new documentation and records for regulatory programmatic activities with the Office of Pollution Control. Implementation of a document management solution will assist in maintaining the integrity of hardcopy files, and improve the transparency to internal staff and the public of documents that have historically existed in hard copy form only and been accessible only by requesting access to the hardcopy files. Additionally, the initial implementation will provide a streamlined solution for the conversion and workflow of incoming paper records and the management of electronically created records. These funds will also be used to develop a strategic plan for full implementation of a comprehensive ECM solution across the agency including suggested alternatives for back-file conversion

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

2 - CONSTRUCTION GRANTS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program provides financial assistance from federal and state match funds to communities in our state for the purpose of solving environmental and public health problems related to surface and ground water quality. The program makes available low interest 20-year loans to communities for the construction of wastewater collection and treatment facilities, non-point source pollution control projects, and stormwater pollution control projects. The funds for the loans come from four sources:

- (1) federal grants
- (2) state general funds
- (3) loan repayments and bond proceeds
- (4) interest earnings

II. Program Objective:

The objective of this program is to disperse all loan and grant funds available in a timely manner in order to achieve the intended cost-effective environmental protection and associated stimulus to Mississippi's economy, and to ensure compliance with loan agreements, as required by state and federal laws and regulations.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

Reduction in Federal Funds available offset by an increase in Other Special Funds from Interest on the Fund Balance and SRF Loan Repayments

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

3 - LAND & WATER

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Land and Water Resources (OLWR) is responsible for the management of the water resources in Mississippi by collecting and compiling data related to water wells, streams and lakes in the state. This information is entered into a statewide water resources database for easy access. The office also collects and analyzes basic water resources information and compiles water use and water level data that can be used in developing computer models and making water management decisions. Other duties include the review and processing of applications for issuance and modification of surface and groundwater use permits and the monitoring of surface and groundwater conditions in the state to forecast potential problems and to enforce applicable rules and regulations. The OLWR staff is responsible for licensing and regulating the water well contractors operating in Mississippi. In addition, the office regulates the design, construction and modification of certain dams in accordance with regulatory criteria to ensure that lives and property downstream from dams and reservoirs are protected.

II. Program Objective:

The objective of the Office of Land and Water Resources (OLWR) is to inventory and assess the availability of water associated with the fresh water aquifers in Mississippi and the major fresh water streams. Another objective is to assure the safety of the high hazard dams located in the state. The OLWR staff intends to ensure that 98% of the relevant volume of water pumped in Mississippi complies with applicable permit regulations, and that 95% of all high hazard dams on inventory as of July 1, 2002 are either in compliance with appropriate design criteria or have had any deficiencies of note identified.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

4 - GEOLOGY

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Geology, as the state geological survey, is responsible for research into the geology, mineral resources, and geologic hazards of Mississippi and for publishing this information; for managing the development of a digital land base computer model of the state; for managing the Mississippi Flood Map Modernization program; and for regulation of mining and reclamation in the state.

The Office of Geology serves a principal research mission of the Department of Environmental Quality, conducting statewide investigations of surface and subsurface geologic features, which are the basis of the environment. The Office of Geology is the primary source of information and repository of data on the geology and mineral resources of the State of Mississippi. It serves as the state's voice and advisor on issues relating to basic and applied geology, economic mineral resources, and geologic hazards. Mineral resources of interest include oil, natural gas, building stone, clay, sand and gravel, coal and lignite, limestone, chalk, bentonite, water, and all other mineral substances of value. The Office of Geology prepares reports with illustrations and maps describing the geological and natural resources of the state. These reports are provided in sufficient number for distribution to the educational institutions of the state, the state library, and as demand may otherwise justify. Credible technical information about our state's resources is a vital component of economic development.

In addition to its research function, the Office of Geology regulates the mining and reclamation of all surface mines in the state. Staff are responsible also for coordination of remote sensing and geographic information systems in the state and development of the Mississippi Digital Earth Model (MDEM).

II. Program Objective:

The objective of the Office of Geology is to serve Mississippi's public, environmental community, industry, and academia with information on the geology and mineral resources of the state; to regulate surface mining and reclamation in the state; and to coordinate geographic information systems (GIS) activities in the state and develop MDEM. This is accomplished through geologic research, data compilation, and information dissemination by way of publications, online databases, and the map sales operation; through geospatial resources activities; and by permitting the surface mining and reclamation operations in the state. The administration of the Office provides support to the subprograms, edits and publishes all Office publications, and responds to inquiries by callers and visitors pertaining to general geology, economic mineral resources, and miscellaneous requests outside the purview of other divisions. The Publication Sales Office handles annual sales of hundreds of Office of Geology publications and thousands of topographic maps.

The Geospatial Resources Division focuses on remote sensing (RS) and geographic information systems (GIS) activities. The division manages the Mississippi Flood Map Modernization Initiative (MFMMI), which is creating new county-wide digital flood insurance rate maps (DFIRMs) for 80 of Mississippi's 82 counties, pending continued funding by the Federal Emergency Management Agency (FEMA). The division acts as staff for the Mississippi Coordinating Council for Remote Sensing and Geographic Information Systems. The Council exists to set and assure enforcement of policies and standards that will promote the sharing of information, as well as facilitate cost-sharing. The Council is charged with oversight of development of the Mississippi Digital Earth Model (MDEM). The Office of Geology is responsible for MDEM's data development / data collection, and it is the Geospatial Resources Division that handles the assignment. MDEM consists of seven layers of digital information: (1) geodetic control, (2) elevation and bathymetry, (3) orthoimagery, (4) hydrography, (5) transportation, (6) government boundaries, and (7) cadastral. The division is responsible for the development / collection of 1-foot and 6-inch orthophotography, as well as mapping / GIS data development from that orthophotography for MDEQ's Mississippi Gulf Regional Mapping Project covering five of the six coastal area counties. The developed data will meet MDEM requirements for accuracy. The division maintains three Web sites and is planning to add others. One site has oil and gas related information: library.geology.deq.state.ms.us. Another contains coastal data collected as a result of previous years of research: geology.deq.state.ms.us/coastal. The flood mapping program is at: geology.deq.ms.gov/floodmaps. Additional Web sites are under development for posting geological data.

The Environmental Geology Division maintains one rotary drilling rig capable of gathering information for geologic investigations, conducts special field studies, and maintains a geophysical logging program. The geophysical logging program conducts field studies on an average of 170 days per year and receives and responds to more than 200 requests for information during an average year. The division emphasizes applied geology and research into geologic hazards. The drilling and logging programs support the work of other programs of the Office and the Department.

The Surface Geology Division conducts field mapping and paleontological studies and compiles geologic maps and

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

4 - GEOLOGY

AGENCY NAME

PROGRAM NAME

reports. This division locates and maps economic mineral deposits, maps surface geologic units, responds to public requests for information about the geology of Mississippi, and publishes reports for public dissemination.

The Mining and Reclamation Division administers a regulatory program to enforce the Mississippi Surface Mining and Reclamation Act. It is responsible for reviewing approximately 200 new applications for surface mining permits and exempt operations yearly. There are over 2,000 active mines, permitted and exempt, which must be regulated. Inspections, investigations and performance bond release petitions are the responsibility of the division.

The objective of the Coal Mining Division is to review all applications for a lignite mining permit and make recommendations to the Permit Board on approval or denial, and to make timely and correct inspections of all permitted lignite mines. This enforces the Mississippi Surface Coal Mining and Reclamation Act

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

5 - ADMINISTRATIVE SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Administrative Services was created by statute under section 49-2-17 which states that the Executive Director of the Department of Environmental Quality shall appoint an assistant for administration and shall centralize under his office the following functions for the Department: (a) Accounting; (b) Payroll; (c) Purchasing; (d) Data Processing; (e) Personnel; (f) Motor Pool and Vehicles; (g) Maintenance; (h) Printing and records; and (I) Public Relations. The Executive Director and the legal staff are included under this program budget.

All of these functions are currently being carried out by the Office of Administrative Services for the entire Department.

The Office of Administrative Services can be simply described as the consolidation of all Departmental overhead administrative functions under a single office in order to avoid costly duplication of personnel, equipment and related expenses that would occur were the functions carried out by each Office within the Department. The centralization of these functions helps to provide coherent, equitable and consistent application of resources and policies within the Department.

Legal

This function provides staff legal support services to the Department, Commission on Environmental Quality and the Permit Board.

Office of the Executive Director

This function is the support for the chief executive officer for the Department. This function consists of the Executive Director, the Commission on Environmental Quality, the department's Deputy Administrator, 2 Staff Officer III's, and one Special Projects Officer IV.

Information Center

The Information Center manages the Web Page and all public information and media relations functions for the department.

Business Services

This function provides fiscal reporting, accounts payable, fees accounting, and payroll administration services.

Budget

This function provides budgeting and grants accounting for the Department.

Human Resources

This function provides personnel, training and employee benefits services to the Department's employees.

Information Services

This function is responsible for the overall planning and management of information system development, technology software migration, software selection, system integration and agency-wide information technology vision of the department's Enterprise Infrastructure. These infrastructure include information systems (developed in-house and third party software), data network (WAN and LAN), and operating systems (desktop, servers and network).

Facilities Support

This function provides support to the Department for property inventory, building maintenance, mail, switchboard, motor pool functions and security.

Environmental Resource Center

The Environmental Resource Center coordinates regulatory assistance and technical assistance outreach activities for the department. In addition, this unit receives and triages complaints from the public about environmental issues, guiding complainants to the technical regulatory staff in the agency who can respond to the complaints.

II. Program Objective:

The objective of the Office of Administrative Services is to provide the staff of the Department with the functions described in Section I. in the most efficient and effective manner possible, consistent with compliance with all applicable federal and state laws and regulations.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

5 - ADMINISTRATIVE SERVICES

AGENCY NAME

PROGRAM NAME

Legal

To provide the Department staff, the Commission on Environmental Quality, the Permit Board and the regulated public with the best possible legal services through the handling of all matters pertaining to the drafting, interpretation, administration and enforcement of environmental laws within the state of Mississippi. The Legal division also provides legal representation to the Department, the Commission on Environmental Quality, and the Permit Board in contested matters and litigation.

Executive Director

To provide all requirements of the Executive Director's Office.

Information Resource Center

To provide public information regarding the department's activities and to coordinate (news) media relations for the department.

Business Services

Provide Department support and state level reporting requirements through the services described in Section I. in the most efficient manner possible while maintaining financial control and compliance with all federal and state laws and regulations.

Budget

Provide Department support and federal reporting requirements through the services described in Section I. in the most efficient manner possible while maintaining budgetary control and compliance with all federal and state laws and regulations.

Human Resources

To provide the Department with the personnel, employee benefit services and training in the most effective and efficient manner possible while maintaining compliance with federal and state laws and regulations.

Information Services

To provide the efficient and timely delivery of information and services to the Department staff and the served public through computerization.

Facilities Support

To provide support to the Department through the services described in Section I. in the most effective and efficient manner possible, consistent with compliance with all federal and state laws and regulations.

Environmental Resource Center

To support the department's regulatory and technical programs in providing information to the entities that the agency regulates so that those regulated entities can better understand how to comply with the laws and regulations enforced by the department.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Department of Environmental Quality
 AGENCY NAME

1 - POLLUTION CONTROL
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Air - Compliance Assurance Activities (Actions)	958.00	930.00	930.00
2 Air - Permits Issued (Permits)	287.00	250.00	250.00
3 Asbestos - Persons Certified (Persons)	1,422.00	1,300.00	1,300.00
4 RCRA - Inspections (Actions)	135.00	150.00	130.00
5 RCRA - Permit Actions Taken (Actions)	4.00	4.00	3.00
6 Waste Tires - Compliance Assurance (Actions)	427.00	435.00	435.00
7 Solid Waste - Permits Processed (Permits)	96.00	60.00	60.00
8 Surface Water - Inspections (Sites)	2,273.00	1,600.00	1,600.00
9 Surface Water - NPDES Permits Issued (Permits)	340.00	350.00	350.00
10 SRF Administrative - Feder/State Match Funds %	171.00	90.00	90.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Air - Compliance Assurance Activities (Actions)	0.01	0.01	0.01
2 Air - Permits Issued (permits)	0.01	0.01	0.01
3 Asbestos - Persons Certified (Persons)	1.90	3.00	3.00
4 RCRA - Inspections (Actions)	2,725.00	2,700.00	2,700.00
5 RCRA - Permit Actions Taken (Actions)	4.00	4.00	3.00
6 Waste Tire - Compliance Assurance (Actions)	0.01	0.01	0.01
7 Solid Waste - Permits Processed (Permits)	0.01	0.01	0.01
8 Surface Water - Inspections (Sites)	0.01	0.01	0.01
9 Surface Water - NPDEW Permits Issued (Permits)	0.01	0.01	0.01
10 SRF Administrative - Federal/State Match Funds %	4,835.00	7,824.00	7,824.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Air - Compliance Assurance Activities (Actions)	958.00	930.00	930.00
2 Air - Permits Issued (Permits)	287.00	250.00	250.00
3 Asbestos - Persons Certified (Persons)	1,422.00	1,300.00	1,300.00
4 RCRA - Inspections (Actions)	135.00	150.00	130.00
5 RCRA - Permit Actions Taken (Actions)	4.00	4.00	3.00
6 Waste Tires - Compliance Assurance (Actions)	427.00	435.00	435.00
7 Solid Waste - Permits Processed (Permits)	96.00	60.00	60.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>Mississippi Department of Environmental Quality</u>	<u>1 - POLLUTION CONTROL</u>		
AGENCY NAME			PROGRAM NAME
8 Surface Water - Inspections (Sites)	2,273.00	1,600.00	1,600.00
9 Surface Water - NPDES Permits Issued (Permits)	340.00	350.00	350.00
10 SRF Administrative - Federal/State Match Funds%	171.00	90.00	90.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Department of Environmental Quality
 AGENCY NAME

2 - CONSTRUCTION GRANTS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Federal/State Match Funds Awarded (%)	171.00	90.00	90.00
2 Recipient Compliance With Loan Agreement (%)	99.00	90.00	90.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost per % of Federal and State match funds awarded	4,835.00	7,824.00	7,824.00
2 Cost per % of Recipient Compliance with Loan Agreement	4,835.00	7,824.00	7,824.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Loans awarded in an amount of at least 90% of available Federal and State match funds	171.00	90.00	90.00
2 Loan agreement schedule compliance on at least 90% of active loan awards.	171.00	90.00	90.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Department of Environmental Quality

3 - LAND & WATER

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Water Levels Measured (Actions)	155.00	150.00	150.00
2 Test & Date Collection Wells (Wells)	740.00	0.00	1,000.00
3 Water Withdrawal Permits Issued (Permits)	2,052.00	1,500.00	1,500.00
4 Driller Licenses Issued (Licenses)	249.00	245.00	245.00
5 Dams Inspected (Actions)	115.00	100.00	100.00
6 Dams Designs Reviewed (Actions)	32.00	30.00	30.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Cost of Measuring a Water Level	275.00	250.00	260.00
2 Cost to Drill a Test Hole	15,000.00	15,000.00	15,000.00
3 Cost to Issue or Reissue a Permit	1,250.00	1,300.00	1,300.00
4 Cost to Issue or Reissue a License	500.00	500.00	500.00
5 Cost Per Dam Inspected	1,500.00	1,500.00	1,500.00
6 Dams Designs Reviewed (Actions)	2,250.00	2,500.00	2,500.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Water levels measured (Actions)	155.00	150.00	150.00
2 Test & data collection wells	740.00	0.01	1,000.00
3 Water withdrawal permits issued (Permits)	2,052.00	1,500.00	1,500.00
4 Driller licenses issued (Licenses)	249.00	245.00	245.00
5 Dams inspected (Actions)	115.00	100.00	100.00
6 Dams Designed Reviewed (Actions)	32.00	30.00	30.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Department of Environmental Quality
 AGENCY NAME

4 - GEOLOGY
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Quadrangles Mapped (Sites)	8.00	8.00	8.00
2 Test Holes Drilled (Tests)	26.00	12.00	12.00
3 Mines Inspected (Mines)	848.00	900.00	900.00
4 Publications Issued (Documents)	34.00	20.00	20.00
5 County Flood Maps Completed (Sites)	18.00	38.00	10.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Quadrangles Mapped/Person	2.00	2.00	2.00
2 Test Holes Drilled /Person	8.67	4.00	4.00
3 Mines Inspected/Person	212.00	225.00	225.00
4 Publications Issued/Person	8.50	5.00	5.00
5 County Flood Maps Completed/Person	18.00	38.00	10.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Quadrangles Mapped (Sites)	8.00	8.00	8.00
2 Test Holes Drilled (Tests)	26.00	12.00	12.00
3 Mines Inspected (Mines)	848.00	900.00	900.00
4 Publications Issued (Documents)	34.00	20.00	20.00
5 County Flood Maps Completed (Sites)	18.00	38.00	10.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Department of Environmental Quality
 AGENCY NAME

5 - ADMINISTRATIVE SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Fees Collected (Dollars in Millions)	153.39	229.67	230.18

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Fees Collected Per Staff Person (Dollars in Millions)	52.13	76.56	76.73

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Fees Collected (Dollars in Millions)	156.39	229.67	230.18

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Environmental Quality

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) POLLUTION CONTROL				
GENERAL	8,583,649	(257,509)	8,326,140	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	147,307,975		147,307,975	
OTHER SPECIAL	45,380,942		45,380,942	
TOTAL	201,272,566	(257,509)	201,015,057	
Narrative Explanation: The impact of these reductions would be as follows: Not being able to conduct as many inspections or compliance assurance reviews Risk not fulfilling EPA commitments Limit critical equipment purchases Suspend conducting Phase II ESA's Jeopardize TMDL development Reduce our capacity for conducting ambient bacteria monitoring, processing biological samples, performing chlorophyll analyses and responding to fish kills and complaints Limit Mississippi's input into national projects such as the National Estuarine Survey, the National Wetlands Survey and National Monitoring Conference Limit our ability to timely deal with spikes in permitting applications Impair our recruiting of engineers and damage our co-op program				
Program Name: (2) CONSTRUCTION GRANTS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	6,181,205		6,181,205	
OTHER SPECIAL	42,698,512		42,698,512	
TOTAL	48,879,717		48,879,717	
Narrative Explanation: N/A				
Program Name: (3) LAND & WATER				
GENERAL	2,307,147	(69,214)	2,237,933	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	253,227		253,227	
OTHER SPECIAL	156,681		156,681	
TOTAL	2,717,055	(69,214)	2,647,841	
Narrative Explanation: A 3% General Fund Reduction in the Office of Land & Water Resources would reduce the D-2 Equipment budget \$10,000 for the office. This would basically eliminate the ability to replace out-dated personal computers and the office would not be able to purchase a network scanner needed to scan paper documents to more secure digital files. The remainder of the reduction, or \$59,214, would be taken in the category of Contractual Services. This would reduce our contract with the USGS. We would reduce the stream gauge monitoring portion of the contract. This information is critical to stream low flow conditions and enables us to monitor conditions and take corrective action as needed, especially during drought conditions.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Environmental Quality

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (4) GEOLOGY				
GENERAL	1,367,788	(41,034)	1,326,754	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	257,085		257,085	
OTHER SPECIAL	430,761		430,761	
TOTAL	2,055,634	(41,034)	2,014,600	
Narrative Explanation: The 3% General Fund reduction in the Office of Geology would have the following effects on program activities: 1) Reduce vehicle repair/maintenance 2) Reduce hotel stays which would reduce critical field trips throughout the State for mine inspections and mapping. 3) Reduce training costs 4) Reduce critical repairs to drilling equipment which could potentially stop the work of the Environmental Geology Division. 5) Reduce the purchase of office supplies and fuel. This would limit work throughout the Office.				
Program Name: (5) ADMINISTRATIVE SERVICES				
GENERAL	2,047,252	(61,418)	1,985,834	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,109,945		4,109,945	
TOTAL	6,157,197	(61,418)	6,095,779	
Narrative Explanation: This reduction would impair the Office of Administrative Services' ability to effectively manage funding resources available to support the office.				
SUMMARY OF ALL PROGRAMS				
GENERAL	14,305,836	(429,175)	13,876,661	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	153,999,492		153,999,492	
OTHER SPECIAL	92,776,841		92,776,841	
TOTAL	261,082,169	(429,175)	260,652,994	

Mississippi Commission on Environmental Quality

MEMBERS

Mississippi Department of Environmental Quality
Agency

A. Explain Rate and manner in which board members are reimbursed:

Actual costs incurred in attending official commission meetings plus \$40 per diem

B. Estimated number of meetings FY2010

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Martha Dalrymple, Vice-Chairman</u>	<u>Amory, MS</u>	<u>Gov. Barbour</u>	<u>July 1, 2008</u>	<u>7 Years</u>
2.	<u>Jack Winstead, Chairman</u>	<u>Lawrence, MS</u>	<u>Gov. Barbour</u>	<u>July 1, 2009</u>	<u>7 Years</u>
3.	<u>Charles M. Dunagin</u>	<u>Summit, MS</u>	<u>Gov. Musgrove</u>	<u>July 1, 2003</u>	<u>7 Years</u>
4.	<u>Howard McKissack</u>	<u>Pass Christian, MS</u>	<u>Gov. Barbour</u>	<u>July 1, 2004</u>	<u>7 Years</u>
5.	<u>R. B. (Dick) Flowers</u>	<u>Tunica, MS</u>	<u>Gov. Barbour</u>	<u>July 1, 2005</u>	<u>7 Years</u>
6.	<u>W. M. (Billy) Van Devender</u>	<u>Jackson, MS</u>	<u>Gov. Barbour</u>	<u>July 1, 2005</u>	<u>7 Years</u>
7.	<u>Chatham H. Phillips, II</u>	<u>Yazoo City, MS</u>	<u>Gov. Barbour</u>	<u>July 1, 2006</u>	<u>7 Years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 49-2-5 of the Mississippi Code

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Department of Environmental Quality

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	26,603	17,978	17,978
61020 Employee Training	53,606	57,062	57,062
61021 Reimburse Employee Training	620	495	495
61030 Travel Related Registration	10,352	16,488	16,488
TOTAL (A)	91,181	92,023	92,023
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	88,669	88,900	88,900
611XX Transportation of Goods (61180-61190)	31,148	31,240	31,240
61210 Electricity	158,192	158,191	158,191
61220 Gas	41,561	41,611	41,611
61230 Water & Sewage	1,667	1,700	1,700
TOTAL (B)	321,237	321,642	321,642
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	161,013	161,047	161,047
61350 Exhibits & Displays	11,449	11,750	11,750
TOTAL (C)	172,462	172,797	172,797
D. RENTS (61400-61499)			
61410 Records Storage Space	735	735	735
61420 Building & Floor Space	68,394	68,725	68,725
61440 Office Equipment	148,689	148,697	148,697
61460 Other Equipment	7,600	7,408	7,408
61470 Capitol Facilities - Rental	2,129,732	2,129,732	2,129,732
61480 Exhibits, Displays & Conference Rooms	11,358	11,363	11,363
61490 Other Rentals	73,014	73,007	73,007
TOTAL (D)	2,439,522	2,439,667	2,439,667
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	2,662	2,682	2,682
61520 Buildings	61,189	61,194	61,194
61530 Machinery & Field Equipment	11,181	11,181	11,181
6154X Passenger Vehicles (61540, 616541)	58,950	59,525	59,525
61550 Office Equipment & Furniture	13,171	13,256	13,256
61570 Lab, Medical & Testing Equipment	3,930	4,000	4,000
61590 Miscellaneous Items of Equipment	4,873	4,876	4,876
TOTAL (E)	155,956	156,714	156,714
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61608 Legal Services - SPAHRS	9,534		
61610 Engineering	15,717,981	13,202,940	13,202,940
61611 Architecture & Pre-Planning	3,000	3,000	3,000
61615 SAAS Fees - DFA	52,616	52,616	52,616
61616 MMRS Fees	81,183	81,183	81,183
61620 Department of Audit	1,050	1,050	1,050
6162X Accounting (61621-61624)	46,173	111,267	111,267
61629 Medical Technicians - SPAHRS	1,770	1,770	1,770
6163X Legal (61630-61636)	31,494	13,078	13,078
6164X Medical Services (61640-61646)	19,265	19,265	19,265
61650 State Personnel Board	72,520	72,520	72,520
6165X Personnel Services Contracts (61651-61653)	99,769	99,769	99,769

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Department of Environmental Quality

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61658 Personel Serv Cont - Other Fees (Not 1099 Report)	689,708	689,708	689,708
6166X Court Costs & Reporters (61660-61666)	17,747	17,747	17,747
61670 Laboratory & Testing Fees	70,986	70,986	70,986
61680 Temp Employment Fees >\$600	25,530	25,530	25,530
6168X Contract Worker (61682-61688)	53,206	53,206	53,206
61690 Other Fees & Services	1,313,949	1,432,857	1,432,857
TOTAL (F)	18,307,481	15,948,492	15,948,492
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	24,446	24,500	24,500
61710 Insurance & Fidelity Bonds	3,812	3,812	3,812
61718 Service Charges - Bank Accounts	190	190	190
61720 Membership Dues	22,186	22,210	22,210
61721 Subscriptions	12,113	12,103	12,103
61740 Salvage, Demolition & Removal Serv.	722,957	722,951	722,951
61800 Procurement Card/Repair Services	258,864	277,577	277,577
TOTAL (G)	1,044,568	1,063,343	1,063,343
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	537,948	538,080	788,080
61905 IS Professional Fees - ITS	9,635	9,625	9,625
61913 Install of IS & Telecomm Hardware - Outside Vendor	26,968	27,000	27,000
6191X IS Training/Education (61914-61915)	21,261	21,265	21,265
61917 Service Charges to State Data Center	77,783	77,820	77,820
61921 Software Acquisition and Installation	60,593	61,004	61,004
61922 Basic Telephone Monthly - Outside Vendor	229	200	200
61923 Basic Telephone Monthly - ITS	177,937	188,653	188,653
61924 Long Distance Charges - Outside Vendor	2,735	2,734	2,734
61925 Long Distance Charges - ITS	20,262	20,281	20,281
61928 Public Network Access Charges - Outside Vendor	15,088	15,129	15,129
6193X IS Related Rentals (61932-61938)	3,022	2,988	2,988
61939 Cellular Usage Time - Outside Vendor	58,092	58,293	58,293
61941 Satellite Voice Transmission Service	5,667	5,700	5,700
61961 Maint/Repair - IS Equipment	44,217	44,230	44,230
61962 Maint/Repair - Communications Systems	13,266	13,284	13,284
61964 Maint/Repair - Telephone Systems - Outside Vendor	14,623	14,623	14,623
61980 IS Software Maint - Outside Vendor	113,121	113,119	113,119
TOTAL (H)	1,202,447	1,214,028	1,464,028
I. OTHER (61991-61999)			
61994 Petty Cash Expense - Contractual	175	200	200
6199X Prior Year Expense (61997-61998)	3,552,044		
TOTAL (I)	3,552,219	200	200

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Department of Environmental Quality

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	27,287,073	21,408,906	21,658,906
FUNDING SUMMARY:			
GENERAL FUNDS	1,975,211	5,154,968	5,404,968
STATE SUPPORT SPECIAL FUNDS	12,775		
FEDERAL FUNDS	20,865,974	8,013,382	8,013,382
OTHER SPECIAL FUNDS	4,433,113	8,240,556	8,240,556
TOTAL FUNDS	27,287,073	21,408,906	21,658,906

**SCHEDULE C
COMMODITIES**

Mississippi Department of Environmental Quality
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62070 Signs & Sign Materials	3,479	5,100	5,100
Total (A)	3,479	5,100	5,100
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	32,575	54,140	54,140
62120 Duplication & Reproduction Supplies	282	700	700
62130 Office Supplies & Materials	1,580	28,400	28,400
62150 Maps, Manuals, Books, Film, Periodicals	13,039	14,600	14,600
62160 Office Equipment (Not Capital Outlay)	28,268	33,000	33,000
Total (B)	75,744	130,840	130,840
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6221X Fuels & Oils(62210-62213)	279,153	352,932	352,932
6224X Tires & Tubes (62240-62241)	1,141	2,500	2,500
62260 Accessories, Chains, Etc.	3,444	5,000	5,000
62280 Shop Supplies	9,874	10,000	10,000
62290 Other Equip Repair Parts. Supplies & Access.	3,821	5,000	5,000
Total (C)	297,433	375,432	375,432
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Laboratory & Testing Supplies		175,066	175,066
Total (D)		175,066	175,066
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies & Materials	9,691	13,000	13,000
62420 Hardware, Plumbing & Electrical	378	450	450
62430 Small Tools	36	100	100
62450 Janitor Supplies & Cleaning	36	50	50
62475 Food For Business Meetings	16,072	16,500	16,500
62490 Greenhouse & Nursery Supplies	753	1,000	1,000
62520 Decals & Signs			
62530 Uniforms & Wearing Apparel	3,537	5,100	5,100
62555 IS Equipment Repair Parts	37,948	46,725	46,725
62590 Other Supplies & Materials	31,535	47,616	47,616
62595 Other Equipment (less than \$500)	9,526	10,000	10,000
62800 Procurement Card/Commodity Purchases	483,282	543,315	543,315
62900 Intergovernment Commodity Purchases	215	350	350
62994 Petty Cash Expense - Commodity	740	1,337	1,337
62998 Prior Year Expense - Commodity	71,560		
Total (E)	665,309	685,543	685,543
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,041,965	1,371,981	1,371,981
FUNDING SUMMARY:			
GENERAL FUNDS	349,986	378,816	378,816
STATE SUPPORT SPECIAL FUNDS	5,538		
FEDERAL FUNDS	477,679	530,498	530,498
OTHER SPECIAL FUNDS	208,762	462,667	462,667
TOTAL FUNDS	1,041,965	1,371,981	1,371,981

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Department of Environmental Quality

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Machines, Furniture, Fixtures & Equipment	1	15,791			1	3,800	3,800
TOTAL (C)		15,791					3,800
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Information Systems Equipment	1	183,042	1	308,236	1	263,270	263,270
63422 Telecommunications Infrastructure Equipment	1	4,315					
63430 Telephone Equipment > \$500 Unit Price							
63431 Satellite Telephones & Related Equip	1	5,000					
TOTAL (D)		192,357		308,236			263,270
F. OTHER EQUIPMENT							
63350 Laboratory, Medical & Testing Equipment	1	124,054	1	328,500	1	386,650	386,650
63370 Radio & Television Equipment	1	999					
63380 Photographic & Reproduction Equipment	1	749	1	300	1	5,600	5,600
63396 Betterment/Access for Veh <\$500	1	2,300					
63405 Lawn & Garden Equipment	1	520					
63490 Other Equipment	1	24,708	1	20,000	1	20,000	20,000
63498 Prior Year Expense - Equipment	1	6,229					
63600 Equipment Less Than \$1,000	1	1,010					
TOTAL (F)		160,569		348,800			412,250
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		368,717		657,036			679,320
FUNDING SUMMARY:							
GENERAL FUNDS		60,667		113,249			115,571
STATE SUPPORT SPECIAL FUNDS		2,150					
FEDERAL FUNDS		234,878		229,791			234,501
OTHER SPECIAL FUNDS		71,022		313,996			329,248
TOTAL FUNDS		368,717		657,036			679,320

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Department of Environmental Quality

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	2						
63310 Automobile, Mid Size Sedan (AU MS)	5	1	15,579				
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)	1						
63390 Truck, Compact Pickup (TK CU)	1	1	24,166				
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	13						
63391 Truck, Heavy Duty 5 Ton (TK HD)	14	3	70,393	4	92,000	1	23,000
63391 Truck, Heavy Duty Pickup (TK HU)	80	10	181,949	7	126,000	8	144,000
63392 Sport Utility Vehicle (TK SU)	27	2	47,409	5	95,000	2	38,000
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	33			5	97,500	10	195,000
63393 Van, Mid Size (VN MV)	3						
63400 Other Vehicles		1	4,775				
TOTAL (A)	179	18	344,271	21	410,500	21	400,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles			13,289				
TOTAL (B)			13,289				
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			357,560		410,500		400,000
FUNDING SUMMARY:							
GENERAL FUNDS			80,152		90,757		88,435
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			149,956		184,154		179,444
OTHER SPECIAL FUNDS			127,452		135,589		132,121
TOTAL FUNDS			357,560		410,500		400,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Department of Environmental Quality
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phone	121	1	149				
Total (A)	121	1	149				
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Blackberry	39						
Total (C)	39						
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			149				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			149				
TOTAL FUNDS			149				

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Department of Environmental Quality

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 Other Aid to Counties	1,303,136	4,703,136	4,703,136
64500 Water Pollution Control Funds	32,435,106	48,868,386	48,868,386
64590 Other Aid to Municipalities	185,082	1,185,082	1,185,082
TOTAL (A)	33,923,324	54,756,604	54,756,604
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grants to Political Subdivisions	48,091,340	131,139,431	131,139,431
TOTAL (B)	48,091,340	131,139,431	131,139,431
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non-Governmental Institutions	1,074,902	1,074,902	1,074,902
64890 Miscellaneous Grants to Individuals	4,333,826	11,300,000	11,300,000
TOTAL (C)	5,408,728	12,374,902	12,374,902
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65090 Miscellaneous Indebtedness & Interest	79		
65081 Expenditure of Bond Issuance Costs	338		
TOTAL (D)	417		
E. OTHER (66000-89999)			
69998 Prior Year Expense - Subsidies, Loans & Grants	3,285,610		
78020 Merchandise Purchased for Resale	1,825	2,000	2,000
78120 Vehicle Inspection Stickers	446	820	820
78150 Motor Vehicle Title Act Fees			
89150 Transfer of Funds to Other Funds	7,806,305	8,457,032	7,147,675
89160 Cost Allocation Reimbursement	32,828	47,000	47,000
TOTAL (E)	11,127,014	8,506,852	7,197,495
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	98,550,823	206,777,789	205,468,432
FUNDING SUMMARY:			
GENERAL FUNDS	34,820		
STATE SUPPORT SPECIAL FUNDS	37,566		
FEDERAL FUNDS	60,193,051	135,743,756	133,186,811
OTHER SPECIAL FUNDS	38,285,386	71,034,033	72,281,621
TOTAL FUNDS	98,550,823	206,777,789	205,468,432

NARRATIVE
2011 BUDGET REQUEST

Mississippi Department of Environmental Quality _____
Name of Agency

See FY 2011 Budget Request Book for Narrative

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Mississippi Department of Environmental Quality

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Pollution Control	Various	Various	265,962	General,Federal,Other
Land & Water Resources	Various	Various	27,541	General,Federal,Other
Geology	Various	Various	6,309	General,Federal,Other
Administrative Services	Various	Various	33,822	General,Other
Total Out of State Travel Cost			\$333,634	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Department of Environmental Quality

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61608 Legal Services - SPAHRS					
Administrative Services / VARIOUS		9,534			2471/3471
<i>Comp. Rate: VARIOUS</i>					
TOTAL 61608 Legal Services - SPAHRS		9,534			
61610 Engineering					
Pollution Control / VARIOUS		12,242,138	12,448,974	12,448,974	2471/3586
<i>Comp. Rate: VARIOUS</i>					
Land & Water Resources / VARIOUS		245,515	195,515	195,515	2471/3580
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		3,226,068	54,191	54,191	2471/3590
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		4,260	504,260	504,260	2471/3471
<i>Comp. Rate: VARIOUS</i>					
TOTAL 61610 Engineering		15,717,981	13,202,940	13,202,940	
61611 Architecture & Pre-Planning					
Pollution Control / VARIOUS		3,000	3,000	3,000	2471/3586
<i>Comp. Rate: VARIOUS</i>					
TOTAL 61611 Architecture & Pre-Planning		3,000	3,000	3,000	
61615 SAAS Fees - DFA					
Pollution Control / VARIOUS		38,935	38,935	38,935	3586
<i>Comp. Rate: VARIOUS</i>					
Land & Water Resources / VARIOUS		2,793	2,793	2,793	2471/3580
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		4,818	4,818	4,818	2471/3590
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		6,070	6,070	6,070	2471/3471
<i>Comp. Rate: VARIOUS</i>					
TOTAL 61615 SAAS Fees - DFA		52,616	52,616	52,616	
61616 MMRS Fees					
Pollution Control / VARIOUS		59,236	59,236	59,236	3586
<i>Comp. Rate: VARIOUS</i>					
Land & Water Resources / VARIOUS		5,161	5,161	5,161	2471/3580
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		5,791	5,791	5,791	2471/3590
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		10,995	10,995	10,995	2471/3471
<i>Comp. Rate: VARIOUS</i>					
TOTAL 61616 MMRS Fees		81,183	81,183	81,183	
61620 Department of Audit					
Pollution Control / VARIOUS		1,050	1,050	1,050	3586
<i>Comp. Rate: VARIOUS</i>					
Land & Water / VARIOUS					2471/3580
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS					2471/3590
<i>Comp. Rate: VARIOUS</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Environmental Quality

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Administrative Services / VARIOUS <i>Comp. Rate: VARIOUS</i>					2471/3471
TOTAL 61620 Department of Audit		<u>1,050</u>	<u>1,050</u>	<u>1,050</u>	
6162X Accounting (61621-61624)					
Pollution Control / VARIOUS <i>Comp. Rate: VARIOUS</i>		26,199	26,199	26,199	3586
Land & Water / VARIOUS <i>Comp. Rate: VARIOUS</i>					2471/3580
Geology / VARIOUS <i>Comp. Rate: VARIOUS</i>					2471/3590
Administrative Services / VARIOUS <i>Comp. Rate: VARIOUS</i>		19,974	85,068	85,068	2471/3471
TOTAL 6162X Accounting (61621-61624)		<u>46,173</u>	<u>111,267</u>	<u>111,267</u>	
61629 Medical Technicians - SPAHRS					
Pollution Control / VARIOUS <i>Comp. Rate: VARIOUS</i>		1,770	1,770	1,770	2471/3586
TOTAL 61629 Medical Technicians - SPAHRS		<u>1,770</u>	<u>1,770</u>	<u>1,770</u>	
6163X Legal (61630-61636)					
Pollution Control / VARIOUS <i>Comp. Rate: VARIOUS</i>		13,078	13,078	13,078	2471/3586
Administrative Services / VARIOUS <i>Comp. Rate: VARIOUS</i>		18,416			2471/3471
TOTAL 6163X Legal (61630-61636)		<u>31,494</u>	<u>13,078</u>	<u>13,078</u>	
6164X Medical Services (61640-61646)					
Pollution Control / VARIOUS <i>Comp. Rate: VARIOUS</i>		19,265	19,265	19,265	3584/3586
TOTAL 6164X Medical Services (61640-61646)		<u>19,265</u>	<u>19,265</u>	<u>19,265</u>	
61650 State Personnel Board					
Pollution Control / VARIOUS <i>Comp. Rate: VARIOUS</i>		51,970	51,970	51,970	3586
Land & Water Resources / VARIOUS <i>Comp. Rate: VARIOUS</i>		5,038	5,038	5,038	2471/3580
Geology / VARIOUS <i>Comp. Rate: VARIOUS</i>		4,508	4,508	4,508	2471/3590
Administrative Services / VARIOUS <i>Comp. Rate: VARIOUS</i>		11,004	11,004	11,004	2471/3471
TOTAL 61650 State Personnel Board		<u>72,520</u>	<u>72,520</u>	<u>72,520</u>	
6165X Personnel Services Contracts (61651-61653)					
Pollution Control / VARIOUS <i>Comp. Rate: VARIOUS</i>		64,400	64,400	64,400	3584/3586
Land & Water Resources / VARIOUS <i>Comp. Rate: VARIOUS</i>		9,060	9,060	9,060	2471/3580
Geology / VARIOUS <i>Comp. Rate: VARIOUS</i>		7,669	7,669	7,669	2471/3590

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Environmental Quality

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Administrative Services / VARIOUS <i>Comp. Rate: VARIOUS</i>		18,640	18,640	18,640	2471/3471
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>99,769</u></u>	<u><u>99,769</u></u>	<u><u>99,769</u></u>	
61658 Personel Serv Cont - Other Fees (Not 1099 Report)					
Pollution Control / VARIOUS <i>Comp. Rate: VARIOUS</i>		556,362	556,362	556,362	3586
Land & Water / VARIOUS <i>Comp. Rate: VARIOUS</i>		20,200	20,200	20,200	2471/3580
Geology / VARIOUS <i>Comp. Rate: VARIOUS</i>		1,990	1,990	1,990	2471/3590
Administrative Services / VARIOUS <i>Comp. Rate: VARIOUS</i>		111,156	111,156	111,156	2471/3471
TOTAL 61658 Personel Serv Cont - Other Fees (Not 1099 Report)		<u><u>689,708</u></u>	<u><u>689,708</u></u>	<u><u>689,708</u></u>	
6166X Court Costs & Reporters (61660-61666)					
Pollution Control / VARIOUS <i>Comp. Rate: VARIOUS</i>		13,169	13,169	13,169	3584/3586
Land & Water / VARIOUS <i>Comp. Rate: VARIOUS</i>					2471/3580
Geology / VARIOUS <i>Comp. Rate: VARIOUS</i>					2471/3590
Administrative Services / VARIOUS <i>Comp. Rate: VARIOUS</i>		4,578	4,578	4,578	2471/3471
TOTAL 6166X Court Costs & Reporters (61660-61666)		<u><u>17,747</u></u>	<u><u>17,747</u></u>	<u><u>17,747</u></u>	
61670 Laboratory & Testing Fees					
Pollution Control / VARIOUS <i>Comp. Rate: VARIOUS</i>		6,600	6,600	6,600	3584/3586
Land & Water Resources / VARIOUS <i>Comp. Rate: VARIOUS</i>		63,836	63,836	63,836	2471/3580
Office of Geology / VARIOUS <i>Comp. Rate: VARIOUS</i>		550	550	550	2471/3590
TOTAL 61670 Laboratory & Testing Fees		<u><u>70,986</u></u>	<u><u>70,986</u></u>	<u><u>70,986</u></u>	
61680 Temp Employment Fees >\$600					
Pollution Control / VARIOUS <i>Comp. Rate: VARIOUS</i>					2471/3586
Land & Water / VARIOUS <i>Comp. Rate: VARIOUS</i>					2471/3580
Geology / VARIOUS <i>Comp. Rate: VARIOUS</i>					2471/3590
Administrative Services / VARIOUS <i>Comp. Rate: VARIOUS</i>		25,530	25,530	25,530	2471/3471
TOTAL 61680 Temp Employment Fees >\$600		<u><u>25,530</u></u>	<u><u>25,530</u></u>	<u><u>25,530</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Environmental Quality

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
6168X Contract Worker (61682-61688)					
Pollution Control / VARIOUS		42,320	42,320	42,320	2471/3586
<i>Comp. Rate: VARIOUS</i>					
Land & Water Resources / VARIOUS		1,500	1,500	1,500	2471/3580
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		152	152	152	2471/3590
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		9,234	9,234	9,234	2471/3471
<i>Comp. Rate: VARIOUS</i>					
TOTAL 6168X Contract Worker (61682-61688)		53,206	53,206	53,206	
61690 Other Fees & Services					
Pollution Control / VARIOUS		1,186,370	1,186,370	1,186,370	3584/3586
<i>Comp. Rate: VARIOUS</i>					
Land & Water Resources / VARIOUS		6,944	6,944	6,944	2471/3580
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		56,352	56,352	56,352	2471/3590
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		64,283	183,191	183,191	2471/3471
<i>Comp. Rate: VARIOUS</i>					
TOTAL 61690 Other Fees & Services		1,313,949	1,432,857	1,432,857	
GRAND TOTAL (61600-61699)		18,307,481	15,948,492	15,948,492	

VEHICLE PURCHASE DETAILS

Mississippi Department of Environmental Quality

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
Passenger Vehicles				
63393 Van, Full Size (VN FV)				
2011	DODGE CARAVAN	FLORANCE WATSON	OPC - WATER QUALITY MANAGEMENT	19,500
2011	DODGE CARAVAN	JACKIE KEY	OPC - LABORATORY	19,500
2011	FORD MINIVAN	TONY CALDWELL	OPC - MUNICIPAL CONSTRUCTION BRANCH	19,500
2011	DODGE CARAVAN	CHRIS SANDERS	OPC - COMPLIANCE	19,500
2011	DODGE CARAVAN	ANDY DYESS	OPC - UNDERGROUND STORAGE TANKS	19,500
2011	DODGE CARAVAN	CHRIS SANDERS	OPC - COMPLIANCE	19,500
2011	FORD MINIVAN	MAYA RAO	OPC - AIR	19,500
2011	DODGE CARAVAN	MAYA RAO	OPC - AIR	19,500
2011	DODGE CARAVAN	CHRIS SANDERS	OPC - COMPLIANCE	19,500
2011	DODGE CARAVAN	RICHARD HARRELL	OPC - PERMITTING	19,500
TOTAL PASSENGER VEHICLES				195,000
Work Vehicles				
63391 Truck, Heavy Duty 5 Ton (TK HD)				
2011	FORD F-250	JACKIE KEY	FIELD SERVICES	23,000
63391 Truck, Heavy Duty Pickup (TK HU)				
2011	FORD 1/2 TON TRUCK	FLORANCE WATSON	OPC - WATER QUALITY ASSESSMENT	18,000
2011	GMC SIERRA	MICHAEL CANERDY	OPC - NRO FIELD SERVICES	18,000
2011	FORD 1/2 TON TRUCK	MIKE TAYLOR	OPC - CRO FIELD SERVICES	18,000
2011	FORD 1/2 TON TRUCK	JERRY BANKS	OPC - HAZARDOUS WASTE	18,000
2011	GMC C1500	RICHARD HARRELL	OPC - PERMITTING	18,000
2011	FORD 1/2 TON TRUCK	FLORANCE WATSON	OPC - WATER QUALITY ASSESSMENT	18,000
2011	FORD 1/2 TON TRUCK	MIKE TAYLOR	OPC - CRO FIELD SERVICES	18,000
2011	FORD 1/2 TON TRUCK	JERRY BANKS	OPC - HAZARDOUS WASTE	18,000
63392 Sport Utility Vehicle (TK SU)				
2011	JEEP CHEROKEE	FLORANCE WATSON	OPC - WATER QUALITY ASSESSMENT	19,000
2011	JEEP CHEROKEE	MICHAEL CANERDY	OPC - NRO FIELD SERVICES	19,000
TOTAL WORK VEHICLES				205,000
TOTAL VEHICLE REQUEST				400,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Mississippi Department of Environmental Quality

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	DODGE	1998	SEDAN	JERRY CAIN	OPC - ADMIN	G-06502	109,188	5,744		
P	FORD	1999	TAURUS	ROY FURRH	A/S - MOTORPOOL	G-10217	49,080	1,919		
P	CHEV	2003	CROWN	TRUDY FISHER	OPC - ADMIN	G-26454	118,521	16,911		
P	FORD	2002	TAURUS	TRUDY FISHER	A/S - EXECUTIVE DIRECTOR	G-22884	114,564	5,376		
P	FORD	2004	CROWN	MAYA RAO	OPC - AIR	G-29668	66,164	12,625		
W	FORD	2000	EXCURSION	JAME MACLELLAN	L/W - DAM SAFETY	G-13802	74,832	8,976		
W	DODGE	2001	4 X 4	RICHARD HARRELL	OPC - PERMITTING	G-17745	95,428	10,258	Y	
W	GMC	1992	4 X 4 SUBURBAN	JOHN MARBLE	GEOLOGY - LOCAL/LD	S-13524	124,192	122		
W	INTERNATIONAL	1993	4700	JOHN MARBLE	GEOLOGY - DRILL RIG	S-13916	136,299	7,654		
W	INTERNATIONAL	1993	4700	JOHN MARBLE	GEOLOGY - WATER TRUCK	S-13917	38,839	2,068		
W	CHEVY	1999	3500	ROBBIE WILBUR	A/S - EDUCATION	G-10218	29,474			
W	FORD	1997	F-150 4 X 4	JAMES MATHENY	GEOLOGY - FIELD	G-02059	153,717	4,393		
W	FORD	1997	F-150	RAY ROBINSON	A/S - MOTORPOOL	G-03069	166,881	5,801		
W	FORD	1997	F-150	DUSTY EVANS	A/S - MOTORPOOL	G-03070	126,888	5,828		
W	FORD	1997	1/2 TON TRUCK	MIKE TAYLOR	OPC - CRO	G-03073	166,643			
W	FORD	1997	1/2 TON TRUCK	MIKE TAYLOR	OPC - CRO	G-03074	173,437	277		
W	FORD	1997	1/2 TON TRUCK	MIKE TAYLOR	OPC - CRO	G-03076	176,373	18	Y	
W	FORD	1997	1/2 TON TRUCK	MICHAEL CANERDY	OPC - CRO	G-03752	126,042	4,093	Y	
W	FORD	1998	1/2 TON TRUCK	CHRIS SANDERS	OPC - COMPLIANCE	G-06078	177,061	12,784	Y	
W	FORD	1998	1/2 TON TRUCK	ALICE DOSSETT	OPC - LAB	G-06682	163,976	29,886	Y	
W	GMC	1998	SIERRA PICK UP	PAT PHILLIPS	L/W - PERMITTING	G-06687	99,210	6,648		
W	FORD	1999	1/2 TON TRUCK	TONY COX	OPC - CRO	G-07554	164,701	9,356	Y	
W	FORD	1999	1/2 TON TRUCK	JEFF PITTMAN	OPC - MCB	G-08993	95,618	2,110		
W	FORD	1999	1/2 TON TRUCK	MICHAEL CANERDY	OPC - NRO	G-09638	163,537	17,125	Y	
W	FORD	1999	1/2 TON TRUCK	MIKE TAYLOR	OPC - CRO	G-09925	104,285	20,837		
W	FORD	1999	F-150 PICK UP	JAMES MACLELLAN	L/W - DAM SAFETY	G-10058	73,302	1,613		
W	FORD	1999	1/2 TON TRUCK	FLORANCE WATSON	OPC - WQA	G-10059	155,987	26,952		Y
W	FORD	1999	1/2 TON TRUCK	ANDY DYESS	OPC - UST	G-10060	163,630	2,591		
W	FORD	2000	1/2 TON TRUCK	JEFF PITTMAN	OPC - MCB	G-13610	82,068	3,400		
W	DODGE	2000	4 X 4 PICKUP	JOHN MARBLE	GEOLOGY - FIELD	G-13612	57,787	4,494		

AS OF JUNE 30, 2009

Mississippi Department of Environmental Quality

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	FORD	2000	1/2 TON TRUCK	TONY COX	OPC - HAZARDOUS WASTE	G-14037	127,092	23,578		Y
W	DODGE	2001	1/2 TON TRUCK	CHRIS SANDERS	OPC - COMPLIANCE	G-14038	95,846	9,106		Y
W	DODGE	2001	1/2 TON TRUCK	CHRIS SANDERS	OPC - COMPLIANCE	G-14039	155,680	10,393	Y	
W	GMC	2000	1/2 TON TRUCK	RICHARD HARRELL	OPC - PERMITTING	G-14454	117,944	13,935		
W	FORD	2000	1/2 TON TRUCK	ERNIE SHIRLEY	OPC - EMERGENCY RESPONSE	G-14834	194,651	16,513	Y	
W	DODGE	2001	RAM	RICHARD HARRELL	OPC - PERMITTING	G-18179	94,692	10,068		Y
W	FORD	2001	1/2 TON TRUCK	JEFF THOMAS	WQA	G-18474	125,722	18,234		Y
W	FORD	2001	1/2 TON TRUCK	FLORANCE WATSON	OPC - WQA	G-18475	86,491	7,622		
W	DODGE	2001	RAM	RUSS TWITTY	OPC - COMPLIANCE	G-19230	53,366	12,757		
W	DODGE	2001	RAM	MOHAMMAD YASSIN	OPC - COMPLIANCE	G-19231	111,164	8,694	Y	
W	FORD	2002	F-150 PICK UP	CHARLOTTE BYRD	L/W - SURFACE WATER	G-22238	96,532	13,749		
W	FORD	2002	F250	AL GIBSON	OPC - LAB	G-22442	144,705	8,366		Y
W	FORD	2002	1/2 TON TRUCK	TIM AULTMAN	OPC - COMPLIANCE	G-22658	67,410	11,808		
W	FORD	2002	1/2 TON TRUCK	TIM AULTMAN	OPC - COMPLIANCE	G-22826	72,997	11,616		
W	FORD	2002	1/2 TON TRUCK	DOUG UPTON	OPC - CRO	G-23257	142,899	21,206		Y
W	FORD	2002	1/2 TON TRUCK	DIANE GLEDHILL	OPC - SRO	G-23258	207,440	27,924		
W	FORD	2003	1/2 TON TRUCK	JERRY BANKS	OPC - HAZARDOUS WASTE	G-23607	114,320	12,930		Y
W	FORD	2003	1/2 TON TRUCK	HAL DIXON	OPC - CRO	G-25216	137,325	19,479		Y
W	FORD	2003	1/2 TON TRUCK	NICK GATIAN	OPC - SRO	G-27430	55,089	9,993		
W	FORD	2004	F350	ERIC DEAR	OPC - EMERGENCY RESPONSE	G-28248	179,050	22,482	Y	
W	GMC	2004	SIERRA TRUCK	MICHAEL CANERDY	OPC - NRO	G-29086	148,746	21,539		Y
W	GMC	2004	SIERRA TRUCK	DEWITT SPURGEON	OPC - NRO	G-29667	85,455	17,267		
W	GMC	2004	C1500 TRUCK	RICHARD HARRELL	OPC - PERMITTING	G-29845	57,487	11,059		
W	GMC	2004	C1500 TRUCK	RICHARD HARRELL	OPC - PERMITTING	G-29846	66,129	19,872		
W	GMC	2004	C1500 TRUCK	RICHARD HARRELL	OPC - PERMITTING	G-29847	127,430	19,855		Y
W	FORD	2005	F250	ERNIE SHIRLEY	OPC - EMERGENCY RESPONSE	G-31316	89,119	19,319		
W	FORD	2005	F250	SHANNON LOWERY	OPC - EMERGENCY RESPONSE	G-31317	137,494	29,546		
W	DODGE	2005	F150	ERIC DEAR	OPC - EMERGENCY RESPONSE	G-31542	118,722	22,845		
W	GMC	2005	TRUCK	TIM AULTMAN	OPC - COMPLIANCE	G-31849	69,112	15,208		
W	GMC	2005	TRUCK	MIKE TAYLOR	OPC - CRO	G-32038	73,505			

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Mississippi Department of Environmental Quality

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	GMC	2005	TRUCK	DEWITT SPURGEON	OPC - NRO	G-32352	114,574	13,823		
W	GMC	2005	TRUCK	ANDY DYESS	OPC - UST	G-32590	63,823	8,487		
W	GMC	2005	TRUCK	TONY RUSSELL	OPC - HAZARDOUS WASTE	G-33013	80,317	17,514		
W	DODGE	2005	RAM 1500	KEN MCCARLEY	GEOLOGY - FIELD	G-33717	57,000	15,385		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-34870	45,771	15,643		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-34871	19,736	6,723		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-35192	86,050	28,870		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-35193	77,744	26,835		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-35194	103,120	31,706		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-35195	88,630	25,176		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-35196	82,112	18,112		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-35198	81,800	25,137		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-35199	29,866	12,054		
W	GMC	1993	4 X 4 SIERRA	DAVID DOCKERY	GEOLOGY - FIELD	S-13899	97,097	2,832		
W	FORD	1994	F-150 PICKUP	KEN DAVIS	GEOLOGY - FIELD	S-14793	141,700	3,767		
W	FORD	1995	PICKUP	STEVE CHAMPLIN	GEOLOGY - FIELD	S-15600	41,452	658		
W	FORD	1996	4 X 4 F150	JOHN MARBLE	GEOLOGY - FIELD	S-16444	43,670	1,653		
W	CHEVROLET	1999	TAHOE 4 X 4	STAN THIELING	GEOLOGY - FIELD	G-06863	138,225	7,728		
W	FORD	1998	EXPLORER	CHARLOTTE BYRD	L/W - ADMIN	G-07161	111,325	3,730		
W	CHEVROLET	1998	CK20906	JOHN MARBLE	GEOLOGY - FIELD	G-07950	140,978	19,201		
W	CHEVROLET	1998	CK20906	JOHN MARBLE	GEOLOGY - FIELD	G-07951	122,425	6,820		
W	JEEP	1999	CHEROKEE	FLORANCE WATSON	OPC - WQA	G-09392	123,467	9,155		Y
W	CHEVROLET	1999	TAHOE 4 X 4	TOM RAY	GEOLOGY - FIELD	G-09807	146,477	12,979		
W	CHEVROLET	1999	TAHOE	JESSE THOMPSON	A/S - MOTORPOOL	G-10164	64,059	3,865		
W	FORD	2000	EXPLORER	JO EVERETT	L/W - WATER INVESTIGATION	G-12831	90,155	12,553		
W	FORD	2000	EXPLORER	CHARLOTTE BYRD	L/W - SURFACE WATER	G-12832	109,177	10,748		
W	FORD	2000	1/2 TON TRUCK	TONY RUSSELL	OPC - HAZARDOUS WASTE	G-13435	145,143	23,218	Y	
W	JEEP	2001	CHEROKEE	MARK WILLIAMS	OPC - GROUNDWATER	G-17744	49,059	4,984	Y	
W	CHEVROLET	2001	TAHOE	ZOFFEE DAHMASH	OPC - WQM	G-17801	146,743	13,602	Y	
W	JEEP	2001	CHEROKEE	LYNNE BURRELL	OPC - NRO	G-18472	180,559	41,943	Y	

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Mississippi Department of Environmental Quality

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	JEEP	2001	CHEROKEE	MICHAEL CANERDY	OPC - NRO	G-18804	107,748	14,501		Y
W	JEEP	2001	CHEROKEE	HENRY FOLMAR	OPC - LAB	G-18805	87,697	4,063		
W	DODGE	2002	DURANGO	MARK WILLIAMS	OPC - GROUNDWATER	G-22587	70,376	9,731		
W	CHEVROLET	2002	TAHOE	JAMES MACLELLAN	L/W - DAM SAFETY	G-23330	88,229	10,908		
W	CHEVROLET	2003	BLAZER	MICHAEL CANERDY	OPC - NRO	G-25376	81,450	15,256		
W	FORD	2003	EXPLORER	SHAWN CLARK	OPC - WQM	G-27512	106,401	15,100	Y	
W	FORD	2004	ESCAPE	MIKE TAYLOR	OPC - CRO	G-29180	56,480	14,353		
W	FORD	2004	EXPLORER	SHEDD LANDRETH	L/W - WATER INVESTIGATIONS	G-30646	104,267	26,369		
W	FORD	2005	ESCAPE	RICHARD HARRELL	OPC - PERMITTING	G-32728	70,565	16,916		
W	JEEP	2005	LAREDO	TONY RUSSELL	OPC - HAZARDOUS WASTE	G-33185	76,100	13,130		
W	GMC	1993	4 X 4 YUKON	MIKE BOGRAD	GEOLOGY - LOCAL/LD	S-13918	131,680	7,840		
W	FORD	1995	3/4 TON TRUCK	ERIC DEAR	OPC - EMERGENCY RESPONSE	S-15723	161,418	3,441		
W	FORD	1996	BRONCO	CELESTE EVANS	L/W - PERMITTING	S-16226	90,900	7,221		
W	FORD	2006	VAN	MAYA RAO	OPC - AIR	G-34132	75,464	17,189		Y
W	FORD	1997	MINI VAN	ROBBIE WILBUR	A/S - EDUCATION	G-03680	77,446	14,221		
W	DODGE	1997	CARAVAN	ANDY DYESS	OPC - UST	G-03681	103,692	1,859	Y	
W	FORD	1998	MINI VAN	JEFF PITTMAN	OPC - MCB	G-05522	126,370	6,330	Y	
W	FORD	1998	MINI VAN	JEFF PITTMAN	OPC - MCB	G-05523	117,130	6,589		Y
W	FORD	1998	MINI VAN	FLORANCE WATSON	OPC - WQA	G-06859	124,136	106		
W	FORD	1998	MINI VAN	ERROL WHITE	OPC - SRO	G-06861	140,195			
W	DODGE	1998	CARAVAN	WENDY FLOYD	A/S - MOTORPOOL	G-07364	65,853	2,210		
W	DODGE	1999	CARAVAN	TOM WHITTEN	A/S - EDUCATION	G-09053	56,059	47		
W	DODGE	1999	MINI VAN	ANDY DYESS	OPC - UST	G-09640	96,857			Y
W	DODGE	1999	MINI VAN	FLORANCE WATSON	OPC - WQA	G-10216	124,772	1,325		Y
W	DODGE	1999	MINI VAN	JAY BARKLEY	OPC - COMPLIANCE	G-10736	97,807	12,538		Y
W	DODGE	2000	CARAVAN	ANDY DYESS	OPC - UST	G-13611	103,263	1,456		
W	DODGE	2000	CARAVAN	RUSTY LYONS	OPC - COMPLIANCE	G-14462	117,118	7,704		Y
W	DODGE	2000	CARAVAN	FLORANCE WATSON	OPC - WQA	G-15108	147,966	12,280	Y	
W	DODGE	2001	CARAVAN	MIKE TAYLOR	OPC - LAB	G-18668	138,796	16,122		Y
W	DODGE	2002	CARAVAN	DANNY JACKSON	OPC - AIR	G-22962	115,978	12,955		

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Mississippi Department of Environmental Quality

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	DODGE	2002	CARAVAN	MICHAEL CANERDY	OPC - NRO	G-23105	152,149	8,084	Y	
W	DODGE	2002	CARAVAN	RANDY BYARS	OPC - NRO	G-23256	85,844	2,354		
W	CHEVROLET	2003	VENTURE	MAYA RAO	OPC - AIR	G-26390	100,999	41,512	Y	
W	DODGE	2005	CARAVAN	ANDY DYESS	OPC - UST	G-32543	38,565	7,251		
W	DODGE	2006	CARAVAN	NICK GATIAN	OPC - SRO	G-34872	25,317	6,570		
W	DODGE	2006	CARAVAN	NICK GATIAN	OPC - SRO	G-34873	71,178	9,439		
W	DODGE	2006	CARAVAN	NICK GATIAN	OPC - SRO	G-34874	59,276	16,499		
W	DODGE	2006	CARAVAN	NICK GATIAN	OPC - SRO	G-34875	34,967	12,978		
W	DODGE	2006	CARAVAN	MAYA RAO	OPC - AIR	G-35197	74,852	17,522		Y
W	FORD	2007	F150	RON PORTER	GEOLOGY - FIELD	G-40305	30,154	11,326		
W	FORD	2007	F350	JOHN MARBLE	GEOLOGY - FIELD	G-42497	11,228	5,692		
W	GMC	2006	TRUCK	RICHARD HARRELL	OPC - PERMITTING	G-38515	39,544	14,963		
W	GMC	2006	TRUCK	MARK WILLIAMS	OPC - GROUNDWATER	G-38851	32,175	12,566		
W	GMC	2007	TRUCK	RICHARD HARRELL	OPC - PERMITTING	G-38219	40,603	19,557		
W	FORD	2006	TRUCK	HARRY WILSON	OPC - PERMITTING	G-38514	37,046	12,723		
W	GMC	2007	TRUCK	RICHARD HARRELL	OPC - PERMITTING	G-38220	22,555	9,354		
W	FORD	2007	TRUCK	ANDY DYESS	OPC - UST	G-42496	31,438	17,692		
W	FORD	2007	TRUCK	CHRIS SANDERS	OPC - COMPLIANCE	G-42613	55,368	28,485		
W	FORD	2007	TRUCK	ANDY DYESS	OPC - UST	G-42858	28,616	15,516		
W	FORD	2007	TRUCK	TIM AULTMAN	OPC - COMPLIANCE	G-42859	31,680	14,217		
W	FORD	2007	TRUCK	MAYA RAO	OPC - AIR	G-42860	31,344	10,998		
W	DODGE	2007	CARAVAN	MIKE NORCOM	OPC - AIR	G-41513	23,908	10,230		
W	FORD	2007	TRUCK	HENRY FOLMAR	OPC - LAB	G-42293	17,487	6,882		
W	FORD	2007	TRUCK	MICHAEL CANERDY	OPC - NRO	G-42294	58,550	26,391		
W	FORD	2007	TRUCK	MICHAEL CANERDY	OPC - NRO	G-42295	61,500	25,150		
W	FORD	2007	TRUCK	CHRIS SANDERS	OPC - COMPLIANCE	G-43171	14,990	8,462		
W	FORD	2008	TRUCK	HENRY FOLMAR	OPC - FIELD SERVICES	G-43409	45,543	28,215		
W	FORD	2008	TRUCK	HENRY FOLMAR	OPC - FIELD SERVICES	G-43410	55,915	33,990		
W	DODGE	2007	DURANGO	GLENN ODOM	OPC - SURFACE WATER	G-43671	39,546	23,790		
P	FORD	2008	CROWN VIC	TRUDY FISHER	A/S - EXECUTIVE DIRECTOR	G-43804	29,237	15,527		

AS OF JUNE 30, 2009

Mississippi Department of Environmental Quality

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	FORD	2008	TRUCK	HENRY FOLMAR	OPC - FIELD SERVICES	G-44412	25,544	19,076		
W	FORD	2008	TRUCK	HENRY FOLMAR	OPC - FIELD SERVICES	G-44805	15,941	11,099		
W	FORD	2008	TRUCK	HENRY FOLMAR	OPC - FIELD SERVICES	G-44806	14,966	11,177		
P	FORD	2008	VAN	MIKE NORCOM	OPC - AIR	G-46079	14,537	12,411		
P	FORD	2008	VAN	MIKE NORCOM	OPC - AIR	G-46080	22,967	17,806		
P	CHEVROLET	2008	UPLANDER	MIKE NORCOM	OPC - AIR	G-46081	10,086	8,165		
W	FORD	2008	LGT	STAN THIELING	GEOLOGY - FIELD	G-47175	7,963	7,963		
W	CHEVROLET	2008	UPLANDER	KEN MCCARLEY	GEOLOGY - FIELD	G-47412	8,550	8,550		
P	CHEVROLET	2008	TRAILBLAZER	KRISTIN SORRELL	L/W - WATER INVESTIGATIONS	G-47698	10,441	10,441		
W	FORD	1999	LGT	MICHAEL CANERDY	OPC - NRO	G-09924	200,463	10,000		
W	CHEVROLET	2003	VENUTRE	HENRY FOLMAR	OPC - LAB	G-26037	73,025	10,000		
W	CHEVROLET	2008	UPLANDER	MICHAEL CANERDY	OPC - NRO	G-47031	29,337	29,337		
W	CHEVROLET	2008	UPLANDER	MIKE TAYLOR	OPC - CRO	G-47032	7,837	7,837		
W	FORD	2008	LGT	CHRIS SANDERS	OPC - COMPLIANCE	G-47176	14,023	14,023		
W	CHEVROLET	2008	UPLANDER	CHRIS SANDERS	OPC - COMPLIANCE	G-47411	10,995	10,995		
W	CHEVROLET	2008	UPLANDER	RICHARD HARRELL	OPC - PERMITTING	G-47413	10,230	10,230		
W	FORD	2009	RANGER	RICHARD HARRELL	OPC - PERMITTING	G-48044	4,912	4,912		
W	FORD	2009	LGT	MIKE TAYLOR	OPC - CRO	G-48542	11,323	11,323		
W	FORD	2009	LGT	MIKE TAYLOR	OPC - CRO	G-48543	10,846	10,846		
W	FORD	2009	ESCAPE	MAYA RAO	OPC - AIR	G-48544	12,024	12,024		
W	FORD	2009	LGT	ANDY DYESS	OPC - UST	G-48545	9,151	9,151		
W	FORD	2009	SRW SUPER	ERIC DEAR	OPC - EMERGENCY RESPONSE	G-48706	7,367	7,367		
W	FORD	2009	LGT	JACKIE KEY	OPC - LAB	G-48791	3,499	3,499		
W	FORD	2009	LGT	CHRIS SANDERS	OPC - COMPLIANCE	G-48792	8,922	8,922		
W	FORD	2009	LGT	RICHARD HARRELL	OPC - PERMITTING	G-48793	2,136	2,136		
W	FORD	2009	LGT	MICHAEL CANERDY	OPC - NRO	G-48794	14,436	14,436		
W	FORD	2009	LGT	MICHAEL CANERDY	OPC - NRO	G-48795	11,958	11,958		
W	FORD	2009	LGT	CHRIS SANDERS	OPC - COMPLIANCE	G-48796	12,497	12,497		
P	CHEVROLET	2009	IMPALA	STEVE SPENGLER	OPC - SURFACE WATER	G-48997	6,902	6,902		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi Department of Environmental Quality _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : POLLUTION CONTROL			
	OPC Document Mgmt		
		Contractual	250,000
		Total	250,000
		General Funds	250,000

CAPITAL LEASES

Mississippi Department of Environmental Quality

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011			
										Principal	Interest	Total	Principal	Interest	Total	
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Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Mississippi Department of Environmental Quality _____

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(34,503)				(34,503)
TRAVEL	(10,000)				(10,000)
CONTRACTUAL SERVICES	(359,672)				(359,672)
COMMODITIES	(15,000)				(15,000)
OTHER THAN EQUIPMENT					
EQUIPMENT	(10,000)				(10,000)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(429,175)				(429,175)